



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KPANDO MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **NAME AND LOCATION**

- The name of the Assembly is Kpando Municipal. It is located in the Volta Region of Ghana and lies within Latitudes 6° 55' N and 7° 05' N, and Longitude 0° 23' E. It shares boundaries with Biakoye District in the North, Afadzato South to the East and North Dayi District in the South. The Volta Lake, which stretches over 20km of the shoreline, demarcates the western boundary.
- The Municipality covers approximately a total land area of 314.07 square kilometers.

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **LEGISLATIVE INSTRUMENT (L.I.)**

The Assembly was elevated to a Municipal status with the passage of L.I. 2073 in 2012.

The Assembly is composed of 19 Elected Assembly Members and 9 Government Appointees, the Municipal Chief Executive and the Member of Parliament for the Kpando Constituency.

The Assembly is made up of three (3) Zonal Councils (Kpando, Sovie & Gbefi)

### **2. POPULATION STRUCTURE**

<b>2010 Population</b>	53,736	100.00%
<b>SEX STURCTURE</b>		
<b>Male</b>	25,906	48.21%
<b>Female</b>	27,830	51.79 %.
<b>AGE STRUCTURE</b>		
<b>0-14</b>	19,399	36.1
<b>15 – 64</b>	31,059	57.8
<b>65 +</b>	3,278	6.1
<b>Growth rate</b>	2.5%	Between 1000-1500 persons are being added in a yr.
<b>2019 Projection</b>	65,140	

new landing site at Tokor would be constructed by the Municipal Assembly and the Volta Lake Transport Company.

**c. EDUCATION**

**Public Schools:**

- There are, one hundred and thirteen (113) Public schools. These comprise, thirty-seven (37) Kindergartens, forty (40) Primary, thirty-one (31) Junior High Schools and one (1) Community Inclusive Special School, Two (2) Senior High Schools and two (2) Technical /Vocational Institutes.

**Private Schools:**

There are fifty-six (56) Private Schools. This comprises twenty-one (21) Kindergartens, Twenty-one (21) Primary, and fifteen (15) Junior High Schools

**d. HEALTH**

The general health condition in the Municipality has improved over the years. Access to health care remains relatively good except for the Volta basin island communities. The Municipality has 17 health facilities made up of one Mission Hospital, one Private Hospital, 5 Health Centers, 2 Private Clinics, 8 Community-Based Health Planning and Services (CHPS).

Malaria remains the highest cause of morbidity and mortality in the Municipality with a 5,827 cases as at July 2018.

**e. WATER AND SANITATION**

The creation of the Volta Lake in 1965 coupled with the construction of the Lake port attracted many migrant fishermen and other economic activities along the lake. This has affected the ecological balance of the Municipality in several ways such as the submerging of

**3. DISTRICT ECONOMY**

**I. Occupation**

The majority of the population is engaged in service and sale sector (47.0%) This is followed by Agriculture sector including forestry and fishing which constitute 32.0% and those engaged in the craft and related works constitute 20.0% whilst the rest of the population which engage in other occupations was found to be the least denoting one (1) percent.

**a. AGRICULTURE**

The climatic condition in the Municipality favorably supports the production of varied crops and livestock. About 62% of farmers in the Municipality are subsistent food crop growers such as maize, rice, yam, cassava etc, 17% are involved in tree crop farming, and 3% are in industrial crop production and about 18% in livestock farming. Some major constraints in commercial production are unavailability of consistent market, bad road networks ,inadequate processing and storage facilities and lack of mechanization centers.

**b. ROAD NETWORK**

- Kpando Municipality is accessed mainly by a mix of road network of highways, feeder roads and water transport via the Volta Lake. Unfortunately, most feeder roads become impassable during the rainy season. The municipality has approximately a total road network of 242km out of which 48 are bitumen surfaced and 194 are graveled. The Volta Lake with a shoreline of 20km long forms the western boundary of the Kpando Municipality.
- The Municipality is therefore accessible by lake from Kpando Torkor and settlements in the Afram Plains District. Some challenges with the water transport are; the presence of tree stumps in the Lake and lack of good landing sites among others. It is envisaged that a

about 12% of arable land surface by the lake. The situation has denied the affected families of decent livelihood. Again, the VRA and the Central government have since not paid any compensation to the families involved.

Floods are the most devastating natural disaster in the municipality especially in communities along the Volta lake with a record of 16 cases as at July 2018.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Kpando Municipal Assembly aspires to facilitate the improvement in the quality of life of the people through the provision of quality services for the total development of the Municipality within the context of good and accountable governance.

## **PART B: STRATEGIC OVERVIEW**

### **1. POLICY OBJECTIVES**

## **PART A: STRATEGIC OVERVIEW**

### **2. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)-(2019-2021). – 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

### 3. 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 Governance Act, 2016 (Act 936).

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. Guide and support sub district structure, other public agencies and local communities to perform their functions.
12. Promote and encourage other persons and bodies to undertake development project, monitor ,access and evaluate their impact on the municipality and national economy.
13. Perform any other functions provided for under any other enactments.

**BROAD OBJECTIVES IN LINE WITH THE SDG'S**

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
<b>MANAGEMENT AND ADMINISTRATION</b>				
General Admin	Enhance CSO's engagement in public decision making	5,16,17	5.5,16.7, 16.8,17.9	<b>1,60 7,79 5,00</b>
	Enhance security service delivery	10,16	10.7,16.2,16.3,16.4	
Finance and Rev. mobilization	Boost revenue mobilization, eliminate tax abuse and improve efficiency.	8,17	8.2,17.1	<b>83,3 18,0 0</b>
Planning, Budgeting & coordinating	Improve public expenditure management and budgetary control	1,8,12,17	1.a,8.1,12.2,12.7	<b>205, 100</b>
Human resource	Ensure effective human capital development and management	4,3,8	3.c,4.1,4.4,4.a,8.5,	<b>155, 184</b>
<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
<b>SOCIAL SERVICES DELIVERY</b>				
Education	Enhance teaching & learning of Science, Math and technology	4,9,13,14	4.1,4.4,9.b,9.5,13.3	704730.00
	Enhance inclusive & equitable access of participation in education at all level	4	4.1,4.4,4.5,4.6	
	Enhance quality of teaching and learning	4	4.1,4.4,4.6	

**Kpando Municipal Assembly**

Health	Ensure sustainable, equitable & easily accessible health care services	2,3	2.1,3.7,3.8,3.c	1,554,752.00
	Ensure reduction of new AIDS/STIs infections, especially among the vulnerable	3,4	3.3,4.6	
Env. Health	Improve access to sanitation	6	6.2,6.3,6.b	
Social Welfare	Implement legislation and policies on the right of PWDs	1,4,5,8,9,11, 17	4.5,8.5,11.2,	364,779.00
	Promote mainstreaming of gender into the policy cycle	1,4,5,8,10	4.2,4.5, 5.1, 5.5	
	Promote social behaviour change for enhanced development outcome	1,3,10,16	1.3,3.7, 10.4,10.2,16.6	
<b>INFRASTRUCTURE DEVELOPMENT</b>				
Works	Create and sustain an efficient and effective transport systems	2,9,11,12	11.2,11.1, 9.1,9.4	1,503,935.00
	Increase access to safe , secure and affordable shelter	1,9,11	9.a,9.b,11.1,	
	Improve access and coverage of potable water in rural and urban communities	3,6,9	6.1,6.2, 6.5,6.b,	
Town & Country	Promote sustainable, spatially integrated and orderly human settlement	11	11.3,	200,372.00

**Kpando Municipal Assembly**

<b>ECONOMIC DEVELOPMENT</b>				
Agriculture	Strengthen processes towards achieving food sovereignty	2,12	2.3,2.4, 12.3	501,137.00
	Improve post production management	2,12,17	12.1,12.3	
Trade	Provide youth with opportunities for skills training, employment and labour market information	1,4,8	4.4,4.3, 8.3,8.9	145,000.00
<b>ENVIRONMENTAL MANAGEMENT</b>	Promote effective disaster prevention and mitigation	13,14,15,16,17	13.3,13.b 13.1,14.1	103,639.00

enhance							
Audit observations/queries reduced	% reduction in audit queries	2017	7	2018	4	2019	3
Participatory district level planning & budgeting enhanced	No. of stakeholder meetings held	2017	4	2018	3	2019	5
Human resource base improved	No. of staff trained	2017	98	2018	105	2019	120
Good corporate governance environment improved	No of statutory meetings held	2017	40	2018	17	2019	40
Transparency and accountability	Audited financial report made public by	2017	Jun. 2018	2018	Feb. 2019	2019	Feb. 2020
Access to health delivery service	No. of health facilities built	2017	1	2018	4(roll over)	2019	1
Access to education increased	no. of classroom constructed	2017	1	2018	1	2018	1
Waste and Sanitation management improved	No. of communities declared ODF	2017	13	2018	3	2019	6
Standard of living of PWD improved	No. of beneficiaries	2017	12	2018	86	2019	100
Urban infrastructure dev't & maint, & basic service provisions increased	Length of road rehabilitated	2017	10km	2018	0	2019	30km

### POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
IGF mobilization	Amount of IGF generation	2017	268,774.71	2018	225,617.84	2019	613,750.00

Agriculture productivity improved	% increases in agriculture production	maize	2017	4,976mt	2018	5,235mt (5.2%)	2019	5,528.16mt (5.6%)
		cassava	2017	29,955mt	2018	32,678mt (9.1%)	2019	35,782.41mt (9.5%)
		Rice	2017	3,960mt	2018	4,304mt (8.6%)	2019	4,691.36mt (9.0%)
		Yam	2017	14,797mt	2018	14,950mt (1.0%)	2019	15,219.10mt (1.8%)
Increased in Job creation	No. of artisans trained	2017	63	2018	93	2019	300	

<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Bulldozer &amp; Grader)</b>	<ul style="list-style-type: none"> <li>Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> <li>Routine maintenance of road equipment</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

**Revenue Mobilization Strategies for Key Revenue Sources in 2019**

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Data collection, Numbering and registration of all Government bungalows</li> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>



## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

The objectives of this programme are as follows:

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

#### **2. 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, staff strength of about 45 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.

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

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

The table below 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management meetings held	Minute of no. of meetings held	8	6	12	12	12	12
General Assembly meetings held	Minutes of no. of meetings held	3	1	3	3	3	3
Report on Town hall meetings	Report of produced	1	2	3	3	3	3
EXECO meetings held	EXECO report produced.	3	2	3	3	3	3
Review of procurement plan	Minutes of no. of meetings held	4	3	4	4	4	4
Sub committee meetings	Minutes of no. of meetings held	4	2	4	4	4	4

### 3. 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 office supplies and consumables
EXECO meetings	Procure furniture and fittings
Town hall meetings	Procure office Machines & Equipment
Statutory Sub-committees meetings	
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 and resource revenue collectors and zonal councils

The units that would play key role in the sub-programme are Accounts/Finance, Revenue, Budget and Internal Audit unit. 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 among others.

##### 1. 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			
		2017	2018 July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Internally Generated fund increased	Amount of IGF mobilized	268,774.71	225,617.84	613,750.00	736,500.00	883,800	1,060,560.00
Audit observations / queries reduced	% reduction in audit queries	15%	10%	5%	5%	3%	3%

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

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

Operations
Resource the Internal audit unit
Preparation and implementation of 2019 Revenue Improvement Action Plan (RIAP)
Prepare and review financial documents
Gazette bye laws and 2019 FFR
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

Improve local government services and institutionalize district level planning and budgeting

##### 2. 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, 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.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Prepare 2019 Annual Action Plan	Annual action plan prepared to meet deadline	30 <sup>th</sup> October	30 <sup>th</sup> October	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Formulate & Approve 2019 Composite budget	Composite budget prepared and approved by 30 <sup>th</sup> Sept, 2018	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Quarterly and Annual progress report prepared	No. of report prepared and submitted on time	5	3	5	5	5	5
Undertake quarterly monitoring and evaluation of projects	Monitoring reports prepared by 15 <sup>th</sup> of the ensuing month of the end of each quarter	4	3	4	4	4	4

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

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

Operations	Projects
2019 Composite Budget Preparation	
Annual Plan Preparation	
2019 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 two (2) 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 indicative.

Main outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Capacity building for Assembly staff	No. of Assembly staff <sup>7</sup> trained	98	105	115	120	125	130
M&E reports on the implementation of HR policies implemented	Timely production of reports	quarterly	quarterly	quarterly	Quarterly	quarterly	quarterly

Performance Appraisal Instrument implemented	Staff performance appraisal undertaken for all staff by end of February of next year	End of February	End of February	End of February	End of February	End of February	End of February
Develop Capacity for MPCU members	No. of MPCU members trained	5	5	7	10	12	14

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

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

#### 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/ conference and seminars	
Staff motivation	

## 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 21 made up of education and health department. 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		
		2017	2018	2019	2020	2021	2022
<b>Education</b>							
Construct classroom blocks	Number of classroom blocks constructed	4	1	2	2	2	2
Mock exams organized for final year student	No. of Mock exams	1	1	1	1	1	1
MEOC monitoring organized	Number of MEOC monitoring organized	4	2	4	4	4	4
District Best Teachers' award organized	Number of awards organized	0	0	1	1	0	0
Independence Day Celebration Organized	Day of the celebration	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March
STMIE programme organized	No. of STMIE programme supported	1	1	1	1	1	1
Organize sports and culture programme	No. sport programme held	1	1	1	1	1	1
<b>Health Delivery</b>							
Construct health facilities	Number of new facilities constructed	4	4	1	1	1	1

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Support malaria prevention programme	No. of malaria programme supported	0	1	2	2	2	2
National immunization programme	No. of immunization programme carried out	1	3	3	3	3	3
	No. of children immunized	0	8,029	8414	8625	8840	9061
HIV/AIDS Programmes Organized	World AIDS Day Celebrated	1 <sup>st</sup> Dec.	-	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> 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	4	4	4	4
<b>Environmental Health and Sanitation Services</b>							
Public Education on Communal Sanitation Organized	Number of Communities covered	62	62	15	30	30	30
Monthly community sanitation/ clean up exercise organized	Number of clean-up activities organized	12	7	12	12	12	12
New communities declared ODF	Number of ODF communities	7	0	6	6	6	6
Household latrines constructed	Number of households with latrines	707	10	0	80	80	80
Provide Public latrines	Number of public latrines constructed	0	0	2	2	1	1
<b>Social Welfare and Community Services</b>							
PWDs supported	Number of PWDs supported financially	20	33	40	45	50	52
Organize stakeholders meeting on child labour	Number of stakeholder meetings organized	4	8	12	15	10	10
Expand LEAP programme	Number of beneficiaries on the LEAP programme	12	86	100	120	110	100

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

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**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 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 includes DACF, DDF and IGF. The beneficiaries are the pupils or students and 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 planned operations and projects.

**2. Budget Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the assembly 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		
		2017	2018	2019	2020	2021	2022
<b>Education</b>							
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

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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 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March
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	Complete construction of 3No. 3 units Classroom blocks
Independence Anniversary celebrations	
Management of education Services Delivery	
STMIE	
Monitor 2018 BECE examination	
Sports and Culture	
Conduct mock exams	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.2 Health Delivery**

**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

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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, IGF 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 for staff.

### 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		
		2017	2018	2019	2020	2021	2022
<b>Health Delivery</b>							
Construct health facilities	Number of new health facilities constructed	4	2	2	1	1	1
Organise HIV/AIDS Programmes	World AIDS Day Celebrated	1 <sup>st</sup> Dec.	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> 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	206	350	450	550	750	850

### 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, eg meseals	(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, support PWDs

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 4.

Challenges to this sub- programme are as follows;



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

### 1. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2017	2018	2019	2020	2021	2022
Support PWDs programmes	Number of PWDs supported financially and materially	12	86	100	100	100	100
Organize stakeholder Child Labour	Number of stakeholder meetings organized	4	12	15	10	10	10
Expand LEAP programme	Number beneficiaries on the LEAP programme	7	106	1600	1800	2000	3050

### 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	

## 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 2019 satellite images for development control
Undertake Site visits	Demarcation/Compensation of Assembly lands
Support to Town and Country planning Unit	

## 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 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Water and Sanitation Facilities Monitored and Evaluated	Quarterly Monitoring Reports produced	22222222 22222222 22	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	10km	12	15	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	Construction of 2 No market shed at Torkor
Build capacity of staff	Converting 20No market shed into 20 No lockable stores at Torkor market
Monitor Assemblys Projects	Reshapping of selected feeder roads
Prepare contract documents	Provide and maintain street light
Advice Assembly on project and contracts	Rehabilitation of existing market stores, sheds
Prepare and submit reports	Construction of Police post at Gbafi
	Support self-help/community Initiated project
	Provide and Mechanize 2 no .boreholes

## BUDGET PROGRAMME SUMMARY

## 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 whiles reducing post-harvest losses. Micro and Small Enterprises (MSEs) production would be increased through capacity building activities as a way of increasing job creation.

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

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

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

The staff strength of the department of Agriculture to execute the operations stands at 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) or MAG fund, Government of Ghana (GOG), District Assemblies Common Fund (DACF) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>AGRICULTURAL SERVICES</b>							
Capacity Building Organized	Number of farmers and other stakeholders trained	1000	1570	2250	2700	3000	3500
	Number of AEA Trained	4	8	16	16	16	16
Demonstration field established	Number of field established	3	4	5	6	6	6
	Number of farmers in demonstration	4	22	34	34	34	34
	Size of demonstration plots (acre)	0.5	2.5	2.75	2.75	2.75	3.0
Activities of Farmers in the Municipality Monitored	Number of M&E visit Carried out	3	4	4	4	4	4
Vaccination Programme organized	Number of Vaccination organized	4	3	4	4	4	4
Farmers Day organized	Day of Celebration	15 <sup>th</sup> Dec.	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December
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

#### PROGRAMME4: 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.

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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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	63	95	100	106	112	120

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### 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	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- Promote effective disaster prevention and mitigation

#### Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;

- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Carry out post disaster assessment to determine the extent of damage and needs of the disaster area;
- Lead in the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 24 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION 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
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 24 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			
		2017	2018 (Half year)	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022

Awareness creation enhanced	Number of awareness campaign organized	3	5	6	10	15	15
Tree planting	No. of trees planted	0	0	80	120	200	300

#### 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	
Rescue disaster victims	

**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	1,586,030		
160201 Improve production efficiency and yield	0	241,099		
240701 8.2 Achieve higher economic productivity	0	832,115		
290201 11.1 Ensure access to affordable housing	0	1,367,485		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	130,639		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	53,639		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	315,478		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	704,730		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	675,717		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	582,667		
590202 16.2 End abuse, exploitation and violence	0	13,639		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	299,496		
640101 Improve human capital development and management	0	132,007		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	145,000		
660301 Ensure sustainable funding sources for growth	7,129,741	1		
<b>Grand Total €</b>	<b>7,129,741</b>	<b>7,129,742</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>128 01 01 001 22</b>	<b>7,129,741.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 BASIC RATES				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	120,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	40,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 PROPERTY INCOME/PERMIT- LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	85,000.00	0.00	0.00	0.00
1412002 Concessions	50,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	35,000.00	0.00	0.00	0.00
<i>Output</i> 0004 PROPERTY INCOME-RENT				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1415001 Concession Rent	15,000.00	0.00	0.00	0.00
1415002 Ground Rent	3,000.00	0.00	0.00	0.00
1415017 Parks	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	15,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 INTER-GOVERNMENTAL TRANSFERS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,515,991.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,423,535.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,720,071.08	0.00	0.00	0.00
1331003 DACF - MP	343,750.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	237,289.65	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,145.22	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	260,000.00	0.00	0.00	0.00
<i>Output</i> 0006 SALE OF GOODS AND SERVICES - FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Sales of goods and services</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets	18,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	800.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	3,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,900.00	0.00	0.00	0.00
1423013 Dustin Clearance	200.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,500.00	0.00	0.00	0.00
1423015 Street Parking Fees	200.00	0.00	0.00	0.00
1423016 Shebu Industry Operations Fee	210.00	0.00	0.00	0.00
1423018 Loading Fees	8,000.00	0.00	0.00	0.00
1423019 Education Fees	180.00	0.00	0.00	0.00
1423020 Professional Fees	200.00	0.00	0.00	0.00
1423021 Wood Carving	500.00	0.00	0.00	0.00
1423022 Chipping Const.	600.00	0.00	0.00	0.00
1423047 Ambulance Fee	800.00	0.00	0.00	0.00
1423052 Approval of site plan	680.00	0.00	0.00	0.00
1423058 Auction Sales	2,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	7,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423092 Catering services	2,800.00	0.00	0.00	0.00
1423135 Court Fee	500.00	0.00	0.00	0.00
1423139 Deeds Registration	500.00	0.00	0.00	0.00
1423217 Advertisement Fee	860.00	0.00	0.00	0.00
1423220 Game Licence	1,000.00	0.00	0.00	0.00
1423241 Gymnasium Fee	1,300.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423280 Carpentry Services	1,400.00	0.00	0.00	0.00
1423379 Photocopies	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	600.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	1,200.00	0.00	0.00	0.00
1423441 Renewal of License	1,140.00	0.00	0.00	0.00
1423456 Sale of Educ. Materials	760.00	0.00	0.00	0.00
1423484 Sale of Vegetables	320.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	540.00	0.00	0.00	0.00
1423515 Stationery	1,460.00	0.00	0.00	0.00
1423527 Tender Documents	2,650.00	0.00	0.00	0.00
1423566 Disposal of Assets	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423648 Sale of Fuel	7,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
<b>Output 0007 SALE OF GOODS AND SERVICE - LICENSES</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	140,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,800.00	0.00	0.00	0.00
1422005 Chop Bar License	20,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422010 Bicycle License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,100.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100.00	0.00	0.00	0.00
1422023 Communication Centre	50.00	0.00	0.00	0.00
1422024 Private Education Int.	3,200.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	800.00	0.00	0.00	0.00
1422030 Entertainment Centre	90.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,200.00	0.00	0.00	0.00
1422040 Bill Boards	800.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	17,000.00	0.00	0.00	0.00
1422045 Commercial Houses	7,100.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	160.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	100.00	0.00	0.00	0.00
1422051 Millers	700.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
1422111 Abattlor	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	200.00	0.00	0.00	0.00
1422128 Telecommunication Companies	4,000.00	0.00	0.00	0.00
1422130 Transport unions	1,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422147 Embossement/Embroidery Services	200.00	0.00	0.00	0.00
1422148 Printing Services	400.00	0.00	0.00	0.00
1422149 Electronic/Media Services	1,000.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,550.00	0.00	0.00	0.00
1422157 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Output 0008 FINES, PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	59,750.00	0.00	0.00	0.00
1430001 Court Fines	9,750.00	0.00	0.00	0.00
1430015 Fines	30,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	15,000.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450443 Building Offences	10,000.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	2,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	2,000.00	0.00	0.00	0.00
<b>Output 0009 INVESTMENT INCOME</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	42,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	42,000.00	0.00	0.00	0.00
<b>Output 0010 MISCELLANEOUS</b>				
<b>Property income [GFS]</b>	2,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,129,741.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	7,129,742	7,145,602	7,201,039
<b>GOG Sources</b>	0	0	0	1,491,682	1,505,917	1,506,599
Management and Administration	0	0	0	609,304	615,397	615,397
Infrastructure Delivery and Management	0	0	0	201,100	202,911	203,111
Social Services Delivery	0	0	0	362,430	365,910	366,055
Economic Development	0	0	0	318,848	321,699	322,037
<b>IGF Sources</b>	0	0	0	613,760	615,385	619,897
Management and Administration	0	0	0	289,899	291,523	292,797
Infrastructure Delivery and Management	0	0	0	163,667	163,667	165,303
Social Services Delivery	0	0	0	132,917	132,917	134,246
Economic Development	0	0	0	13,639	13,639	13,775
Environmental and Sanitation Management	0	0	0	13,639	13,639	13,775
<b>DACF CENTRAL Sources</b>	0	0	0	310,500	310,500	313,605
Social Services Delivery	0	0	0	310,500	310,500	313,605
<b>DACF MP Sources</b>	0	0	0	343,750	343,750	347,188
Infrastructure Delivery and Management	0	0	0	143,750	143,750	145,188
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,409,561	3,409,561	3,443,656
Management and Administration	0	0	0	1,100,782	1,100,782	1,111,790
Infrastructure Delivery and Management	0	0	0	759,004	759,004	766,594
Social Services Delivery	0	0	0	1,322,775	1,322,775	1,336,003
Economic Development	0	0	0	137,000	137,000	138,370
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
<b>DACF PWD Sources</b>	0	0	0	260,000	260,000	262,600
Social Services Delivery	0	0	0	260,000	260,000	262,600
<b>DONOR POOLED Sources</b>	0	0	0	237,290	237,290	239,663
Social Services Delivery	0	0	0	35,640	35,640	35,996
Economic Development	0	0	0	201,650	201,650	203,666
<b>DDF Sources</b>	0	0	0	463,200	463,200	467,832
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
<b>Grand Total</b>	0	0	0	7,129,742	7,145,602	7,201,039

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	7,129,742	7,145,602	7,201,039
<b>Management and Administration</b>	0	0	0	2,051,398	2,059,116	2,071,912
<b>SP1.1: General Administration</b>	0	0	0	1,607,795	1,613,547	1,623,873
<b>21 Compensation of employees [GFS]</b>	0	0	0	575,203	580,955	580,955
211 Wages and salaries [GFS]	0	0	0	573,268	579,001	579,001
21110 Established Position	0	0	0	412,708	416,836	416,836
21111 Wages and salaries in cash [GFS]	0	0	0	73,560	74,296	74,296
21112 Wages and salaries in cash [GFS]	0	0	0	87,000	87,870	87,870
212 Social contributions [GFS]	0	0	0	1,934	1,954	1,954
21210 Actual social contributions [GFS]	0	0	0	1,934	1,954	1,954
<b>22 Use of goods and services</b>	0	0	0	738,285	738,285	745,668
221 Use of goods and services	0	0	0	738,285	738,285	745,668
22101 Materials - Office Supplies	0	0	0	169,915	169,915	171,614
22102 Utilities	0	0	0	50,811	50,811	51,319
22104 Rentals	0	0	0	9,400	9,400	9,494
22105 Travel - Transport	0	0	0	88,000	88,000	88,880
22106 Repairs - Maintenance	0	0	0	44,500	44,500	44,945
22107 Training - Seminars - Conferences	0	0	0	56,401	56,401	56,965
22109 Special Services	0	0	0	84,193	84,193	85,035
22111 Other Charges - Fees	0	0	0	700	700	707
22112 Emergency Services	0	0	0	234,364	234,364	236,708
<b>27 Social benefits [GFS]</b>	0	0	0	400	400	404
273 Employer social benefits	0	0	0	400	400	404
27311 Employer Social Benefits - Cash	0	0	0	400	400	404
<b>28 Other expense</b>	0	0	0	3,900	3,900	3,939
282 Miscellaneous other expense	0	0	0	3,900	3,900	3,939
28210 General Expenses	0	0	0	3,900	3,900	3,939
<b>31 Non Financial Assets</b>	0	0	0	290,007	290,007	292,907
311 Fixed assets	0	0	0	290,007	290,007	292,907
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	130,007	130,007	131,307
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	83,318	83,902	84,152
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,317	58,901	58,901
211 Wages and salaries [GFS]	0	0	0	58,317	58,901	58,901
21110 Established Position	0	0	0	58,317	58,901	58,901
<b>22 Use of goods and services</b>	0	0	0	25,001	25,001	25,251
221 Use of goods and services	0	0	0	25,001	25,001	25,251
22101 Materials - Office Supplies	0	0	0	9,301	9,301	9,394
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	3,700	3,700	3,737
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	205,100	206,251	207,151
<b>21 Compensation of employees [GFS]</b>	0	0	0	115,100	116,251	116,251
211 Wages and salaries [GFS]	0	0	0	115,100	116,251	116,251
21110 Established Position	0	0	0	115,100	116,251	116,251

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>SP1.5: Human Resource Management</b>	0	0	0	155,184	155,416	156,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	132,007	132,007	133,327
221 Use of goods and services	0	0	0	132,007	132,007	133,327
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	79,007	79,007	79,797
<b>Infrastructure Delivery and Management</b>	0	0	0	1,679,306	1,681,118	1,696,099
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	200,372	201,069	202,375
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,733	70,430	70,430
211 Wages and salaries [GFS]	0	0	0	69,733	70,430	70,430
21110 Established Position	0	0	0	69,733	70,430	70,430
<b>22 Use of goods and services</b>	0	0	0	90,639	90,639	91,545
221 Use of goods and services	0	0	0	90,639	90,639	91,545
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	19,139	19,139	19,330
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	52,500	52,500	53,025
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,478,935	1,480,049	1,493,724
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,450	112,564	112,564
211 Wages and salaries [GFS]	0	0	0	111,450	112,564	112,564
21110 Established Position	0	0	0	111,450	112,564	112,564
<b>22 Use of goods and services</b>	0	0	0	225,195	225,195	227,447
221 Use of goods and services	0	0	0	225,195	225,195	227,447
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22102 Utilities	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	37,695	37,695	38,072
22106 Repairs - Maintenance	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	110,000	110,000	111,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,142,290	1,142,290	1,153,713
311 Fixed assets	0	0	0	1,142,290	1,142,290	1,153,713
31112 Nonresidential buildings	0	0	0	138,000	138,000	139,380
31113 Other structures	0	0	0	904,290	904,290	913,333
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>Social Services Delivery</b>	0	0	0	2,624,262	2,627,742	2,650,505
<b>SP3.1 Education and Youth Development</b>	0	0	0	704,730	704,730	711,778
<b>22 Use of goods and services</b>	0	0	0	68,040	68,040	68,721
221 Use of goods and services	0	0	0	68,040	68,040	68,721
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	43,040	43,040	43,471
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	386,690	386,690	390,557
311 Fixed assets	0	0	0	386,690	386,690	390,557
31112 Nonresidential buildings	0	0	0	386,690	386,690	390,557
<b>SP3.2 Health Delivery</b>	0	0	0	1,554,752	1,557,716	1,570,300
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,368	299,332	299,332
211 Wages and salaries [GFS]	0	0	0	296,368	299,332	299,332
21110 Established Position	0	0	0	296,368	299,332	299,332
<b>22 Use of goods and services</b>	0	0	0	617,341	617,341	623,514
221 Use of goods and services	0	0	0	617,341	617,341	623,514
22101 Materials - Office Supplies	0	0	0	35,500	35,500	35,855
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22106 Repairs - Maintenance	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	94,841	94,841	95,789
22108 Consulting Services	0	0	0	400,500	400,500	404,505
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	5,139	5,139	5,190
282 Miscellaneous other expense	0	0	0	5,139	5,139	5,190
28210 General Expenses	0	0	0	5,139	5,139	5,190
<b>31 Non Financial Assets</b>	0	0	0	635,905	635,905	642,264
311 Fixed assets	0	0	0	635,905	635,905	642,264
31112 Nonresidential buildings	0	0	0	518,878	518,878	524,066
31113 Other structures	0	0	0	117,027	117,027	118,197
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	364,779	365,296	368,427
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,645	52,161	52,161
211 Wages and salaries [GFS]	0	0	0	51,645	52,161	52,161
21110 Established Position	0	0	0	51,645	52,161	52,161

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	190,135	190,135	192,036
221 Use of goods and services	0	0	0	190,135	190,135	192,036
22101 Materials - Office Supplies	0	0	0	136,500	136,500	137,865
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	22,996	22,996	23,226
22107 Training - Seminars - Conferences	0	0	0	29,139	29,139	29,430
<b>28 Other expense</b>	0	0	0	123,000	123,000	124,230
282 Miscellaneous other expense	0	0	0	123,000	123,000	124,230
28210 General Expenses	0	0	0	123,000	123,000	124,230
<b>Economic Development</b>	0	0	0	671,137	673,987	677,848
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	145,000	145,000	146,450
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Development</b>	0	0	0	526,137	528,987	531,398
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,038	287,888	287,888
211 Wages and salaries [GFS]	0	0	0	285,038	287,888	287,888
21110 Established Position	0	0	0	285,038	287,888	287,888
<b>22 Use of goods and services</b>	0	0	0	216,099	216,099	218,260
221 Use of goods and services	0	0	0	216,099	216,099	218,260
22101 Materials - Office Supplies	0	0	0	25,338	25,338	25,591
22102 Utilities	0	0	0	22,239	22,239	22,461
22105 Travel - Transport	0	0	0	114,322	114,322	115,465
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	22,200	22,200	22,422
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	1,000	1,000	1,010
<b>26 Grants</b>	0	0	0	25,000	25,000	25,250
263 To other general government units	0	0	0	25,000	25,000	25,250
26311 Re-Current	0	0	0	25,000	25,000	25,250
<b>Environmental and Sanitation Management</b>	0	0	0	103,639	103,639	104,675
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	53,639	53,639	54,175

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	53,639	53,639	54,175
221 Use of goods and services	0	0	0	53,639	53,639	54,175
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	7,300	7,300	7,373
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	1,339	1,339	1,352
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	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	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>Grand Total</b>	0	0	0	7,129,742	7,145,602	7,201,039

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Kpando Municipal -Kpando Management and Administration	1,423,636	2,151,691	1,890,356	5,555,493	162,494	326,515	122,750	613,780	310,500	0	0	0	288,103	411,786	700,489	7,129,742
Central Administration	693,303	810,776	290,007	1,710,086	162,494	127,404	0	289,899	0	0	0	51,413	0	51,413	2,051,398	
Administration (Assembly Office)	693,303	810,776	290,007	1,710,086	162,494	127,404	0	289,899	0	0	0	51,413	0	51,413	2,051,398	
Sub-Metros Administration	0	0	0	0	162,494	0	0	162,494	0	0	0	51,413	0	51,413	1,888,903	
Infrastructure Delivery and Management	181,682	274,917	647,754	1,103,653	0	40,917	122,750	163,667	0	0	0	0	411,786	411,786	1,679,306	
Physical Planning	69,733	77,000	40,000	186,733	0	13,639	0	13,639	0	0	0	0	0	0	200,372	
Town and Country Planning	69,733	77,000	40,000	186,733	0	13,639	0	13,639	0	0	0	0	0	0	200,372	
Works	111,450	197,917	607,754	917,121	0	27,276	122,750	150,028	0	0	0	0	411,786	411,786	1,478,935	
Public Works	111,450	197,917	607,754	917,121	0	27,276	122,750	150,028	0	0	0	0	411,786	411,786	1,478,935	
Social Services Delivery	348,013	826,288	1,022,595	2,195,705	0	132,917	0	132,917	310,500	0	0	35,640	0	35,640	2,624,262	
Education, Youth and Sports	0	394,401	386,690	691,092	0	13,639	0	13,639	0	0	0	0	0	0	704,730	
Education	0	304,401	386,690	691,092	0	13,639	0	13,639	0	0	0	0	0	0	704,730	
Health	296,368	481,201	635,905	1,413,474	0	106,639	0	106,639	310,500	0	0	35,640	0	35,640	1,554,752	
Office of District Medical Officer of Health	0	51,201	518,678	570,078	0	106,639	0	106,639	0	0	0	0	0	0	675,717	
Environmental Health Unit	296,368	430,000	117,027	843,395	0	0	0	310,500	0	0	0	35,640	0	35,640	879,035	
Social Welfare & Community Development	51,645	39,496	0	91,140	0	13,639	0	13,639	0	0	0	0	0	0	364,779	
Office of Departmental Head	51,645	0	0	51,645	0	0	0	0	0	0	0	0	0	0	51,645	
Social Welfare	0	39,496	0	39,496	0	0	0	0	0	0	0	0	0	0	299,496	
Community Development	0	0	0	0	0	13,639	0	13,639	0	0	0	0	0	0	13,639	
Economic Development	285,038	159,810	20,000	455,848	0	13,639	0	13,639	0	0	0	201,650	0	201,650	671,137	
Agriculture	285,038	85,810	0	370,848	0	13,639	0	13,639	0	0	0	141,650	0	141,650	526,137	
Trade, Industry and Tourism	0	65,000	20,000	85,000	0	0	0	0	0	0	0	60,000	0	60,000	145,000	
Trade	0	65,000	20,000	85,000	0	0	0	0	0	0	0	60,000	0	60,000	145,000	
Environmental and Sanitation Management	0	90,000	0	90,000	0	13,639	0	13,639	0	0	0	0	0	0	103,639	
Natural Resource Conservation	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000	
	0	40,000	0	40,000	0	13,639	0	13,639	0	0	0	0	0	0	53,639	
	0	40,000	0	40,000	0	13,639	0	13,639	0	0	0	0	0	0	53,639	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 609,304
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration Administration (Assembly Office)_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>609,303</b>
Objective	000000	Compensation of Employees	609,303
Program	91001	Management and Administration	609,303
Sub-Program	91001001	SP1.1: General Administration	412,708
Operation	000000		412,708

			Amount (GH¢)
Wages and salaries [GFS]			412,708
2111001 Established Post			412,708
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	58,317
Operation	000000		58,317

			Amount (GH¢)
Wages and salaries [GFS]			58,317
2111001 Established Post			58,317
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	115,100
Operation	000000		115,100

			Amount (GH¢)
Wages and salaries [GFS]			115,100
2111001 Established Post			115,100
Sub-Program	91001005	SP1.5: Human Resource Management	23,177
Operation	000000		23,177

			Amount (GH¢)
Wages and salaries [GFS]			23,177
2111001 Established Post			23,177

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1</b>
Objective	660301	Ensure sustainable funding sources for growth	1
Program	91001	Management and Administration	1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	1
Operation	911657	911657 - Revenue Collection	1

			Amount (GH¢)
Use of goods and services			1
2210103 Refreshment Items			1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 127,404
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration Administration (Assembly Office)_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>123,104</b>
Objective	240701	8.2 Achieve higher economic pdvity	116,393
Program	91001	Management and Administration	116,393
Sub-Program	91001001	SP1.1: General Administration	116,393
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	116,393

			Amount (GH¢)
Use of goods and services			116,393
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			2,500
2210103 Refreshment Items			8,000
2210122 Value Books			3,000
2210201 Electricity charges			4,000
2210202 Water			3,000
2210203 Telecommunications			1,500
2210204 Postal Charges			400
2210205 Sanitation Charges			200
2210401 Office Accommodations			2,000
2210402 Residential Accommodations			2,000
2210404 Hotel Accommodations			3,000
2210406 Rental of Vehicles			400
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210505 Running Cost - Official Vehicles			8,000
2210509 Other Travel and Transportation			4,000
2210510 Other Night allowances			30,000
2210602 Repairs of Residential Buildings			2,000
2210604 Maintenance of Furniture and Fixtures			200
2210605 Maintenance of Machinery and Plant			300
2210606 Maintenance of General Equipment			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210706 Library and Subscription			6,000
2210710 Staff Development			5,000
2210711 Public Education and Sensitization			8,000
2210902 Official Celebrations			2,000
2210909 Operational Enhancement Expenses			193
2211101 Bank Charges			700

			Amount (GH¢)
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	6,711
Program	91001	Management and Administration	6,711
Sub-Program	91001001	SP1.1: General Administration	6,711
Operation	910809	910809 - Citizen participation in local governance	6,711

			Amount (GH¢)
Use of goods and services			6,711
2210201 Electricity charges			3,000
2210202 Water			2,000
2210203 Telecommunications			1,711

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>400</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	240701	8.2	Achieve higher economic pdvity							400
Program	91001		Management and Administration							400
Sub-Program	91001001		SP1.1: General Administration							400
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				400
Employer social benefits										400
2731102 Staff Welfare Expenses										200
2731103 Refund of Medical Expenses										200
<b>Other expense</b>										<b>3,900</b>
Objective	240701	8.2	Achieve higher economic pdvity							3,900
Program	91001		Management and Administration							3,900
Sub-Program	91001001		SP1.1: General Administration							3,900
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,900
Miscellaneous other expense										3,900
2821001 Insurance and compensation										300
2821007 Court Expenses										200
2821009 Donations										3,000
2821010 Contributions										200
2821019 Scholarship and Bursaries										200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GH¢)</b>
Institution	01		Government of Ghana Sector							
Fund Type/Source	12603		DACF ASSEMBLY							<b>Total By Fund Source</b>
Function Code	70111		Exec. & leg. Organs (cs)							1,100,782
Organisation	1280101001		Kpando Municipal - Kpando_Central Administration Administration (Assembly Office)_Volta							
Location Code	0410100		North Dayi - Kpando							
<b>Use of goods and services</b>										<b>810,775</b>
Objective	240701	8.2	Achieve higher economic pdvity							395,001
Program	91001		Management and Administration							395,001
Sub-Program	91001001		SP1.1: General Administration							280,001
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				95,000
Use of goods and services										95,000
2210201 Electricity charges										25,000
2210202 Water										8,000
2210203 Telecommunications										2,000
2210502 Maintenance and Repairs - Official Vehicles										30,000
2210606 Maintenance of General Equipment										30,000
Operation	910102		910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				70,001
Use of goods and services										70,001
2210102 Office Facilities, Supplies and Accessories										50,000
2210110 Specialised Stock										1
2210111 Other Office Materials and Consumables										20,000
Operation	910105		910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				12,000
Use of goods and services										12,000
2210102 Office Facilities, Supplies and Accessories										12,000
Operation	910107		910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				80,000
Use of goods and services										80,000
2210902 Official Celebrations										80,000
Operation	910110		910110 - PROTOCOL SERVICES	1.0	1.0	1.0				8,000
Use of goods and services										8,000
2210404 Hotel Accommodations										2,000
2210503 Fuel and Lubricants - Official Vehicles										2,000
2210510 Other Night allowances										2,000
2210909 Operational Enhancement Expenses										2,000
Operation	910806		910806 - Security management	1.0	1.0	1.0				15,000
Use of goods and services										15,000
2210114 Rations										15,000
Sub-Program	91001002		SP1.2: Finance and Revenue Mobilization							25,000
Operation	911302		911302 - Internal audit operations	1.0	1.0	1.0				3,000
Use of goods and services										3,000
2210909 Operational Enhancement Expenses										3,000
Operation	911303		911303 - Revenue collection and management	1.0	1.0	1.0				22,000
Use of goods and services										22,000
2210111 Other Office Materials and Consumables										300
2210122 Value Books										9,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

2210710	Staff Development					12,000
2210909	Operational Enhancement Expenses					700
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					90,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Use of goods and services						
2210103	Refreshment Items					8,000
2210503	Fuel and Lubricants - Official Vehicles					12,000
2210511	Local travel cost					8,000
2210512	Mileage Allowance					12,000
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
Use of goods and services						
2210101	Printed Material and Stationery					10,000
2210505	Running Cost - Official Vehicles					8,000
2210509	Other Travel and Transportation					7,000
2210510	Other Night allowances					7,000
2210711	Public Education and Sensitization					18,000
Objective 410501	16.7 Ensure resp. incl. participatory rep. decision making					308,767
Program 91001	Management and Administration					308,767
Sub-Program 91001001	SP1.1: General Administration					308,767
Operation 910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		308,767
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					30,001
2210606	Maintenance of General Equipment					10,000
2210708	Refreshments					12,000
2210711	Public Education and Sensitization					22,401
2211202	Refurbishment Contingency					234,364
Objective 640101	Improve human capital development and management					107,007
Program 91001	Management and Administration					107,007
Sub-Program 91001005	SP1.5: Human Resource Management					107,007
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		107,007
Use of goods and services						
2210103	Refreshment Items					8,000
2210505	Running Cost - Official Vehicles					14,000
2210509	Other Travel and Transportation					5,000
2210510	Other Night allowances					10,000
2210710	Staff Development					40,007
2210711	Public Education and Sensitization					30,000
<b>Non Financial Assets</b>						
<b>290,007</b>						
Objective 240701	8.2 Achieve higher economic pdvity					290,007
Program 91001	Management and Administration					290,007
Sub-Program 91001001	SP1.1: General Administration					290,007
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,007
Fixed assets						
3111204	Office Buildings					60,007
Project 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		230,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Fixed assets						230,000
3111103	Bungalows/Flats					160,000
3111204	Office Buildings					70,000
<b>Amount (GHe)</b>						
Institution 01	Government of Ghana Sector					
Fund Type/Source 14009	DDF					
Function Code 70111	Exec. & leg. Organs (cs)					
Organisation 1280101001	Kpando Municipal - Kpando_Central Administration Administration (Assembly Office)_ Volta					
Location Code 0410100	North Dayi - Kpando					
<b>Total By Fund Source</b>						<b>51,413</b>
Use of goods and services						
						<b>51,413</b>
Objective 240701	8.2 Achieve higher economic pdvity					26,413
Program 91001	Management and Administration					26,413
Sub-Program 91001001	SP1.1: General Administration					26,413
Operation 910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		26,413
Use of goods and services						
2210101	Printed Material and Stationery					26,413
Objective 640101	Improve human capital development and management					25,000
Program 91001	Management and Administration					25,000
Sub-Program 91001005	SP1.5: Human Resource Management					25,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		25,000
Use of goods and services						
2210113	Feeding Cost					8,000
2210509	Other Travel and Transportation					2,000
2210510	Other Night allowances					6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					9,000
<b>Total Cost Centre</b>						<b>1,888,903</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 162,494
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]	162,494
Objective	000000	Compensation of Employees		162,494
Program	91001	Management and Administration		162,494
Sub-Program	91001001	SP1.1: General Administration		162,494
Operation	000000		0.0 0.0 0.0	162,494

Wages and salaries [GFS]		160,560
2111102	Monthly paid and casual labour	73,560
2111225	Boards /Committees /Commissions Allowance	87,000
Social contributions [GFS]		1,934
2121001	13 Percent SSF Contribution	1,934
<b>Total Cost Centre</b>		<b>162,494</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,639
Function Code	70980	Education n.e.c	
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	13,639
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		13,639
Program	91003	Social Services Delivery		13,639
Sub-Program	91003001	SP3.1 Education and Youth Development		13,639
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,639

Use of goods and services		13,639
2210103	Refreshment Items	4,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210509	Other Travel and Transportation	3,000
2210512	Mileage Allowance	639
2210711	Public Education and Sensitization	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70980	Education n.e.c	
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education	
Location Code	0410100	North Dayi - Kpando	

			Other expense	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	491,092
Function Code	70980	Education n.e.c		
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education		
Location Code	0410100	North Dayi - Kpando		
<b>Use of goods and services</b>				<b>54,401</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		54,401
Program	91003	Social Services Delivery		54,401
Sub-Program	91003001	SP3.1 Education and Youth Development		54,401
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				5,000
2210510 Other Night allowances				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	24,401
Use of goods and services				24,401
2210103 Refreshment Items				8,000
2210115 Textbooks and Library Books				5,000
2210503 Fuel and Lubricants - Official Vehicles				11,401
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
<b>Non Financial Assets</b>				<b>386,690</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		386,690
Program	91003	Social Services Delivery		386,690
Sub-Program	91003001	SP3.1 Education and Youth Development		386,690
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	386,690
Fixed assets				386,690
3111205 School Buildings				386,690
<b>Total Cost Centre</b>				<b>704,730</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	105,639
Function Code	70721	General Medical services (IS)		
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410100	North Dayi - Kpando		
<b>Use of goods and services</b>				<b>100,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,500
Program	91003	Social Services Delivery		100,500
Sub-Program	91003002	SP3.2 Health Delivery		100,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,500
Use of goods and services				90,500
2210101 Printed Material and Stationery				3,500
2210103 Refreshment Items				15,000
2210503 Fuel and Lubricants - Official Vehicles				22,000
2210510 Other Night allowances				20,000
2210511 Local travel cost				12,000
2210606 Maintenance of General Equipment				8,000
2210711 Public Education and Sensitization				4,000
2210909 Operational Enhancement Expenses				6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				8,000
<b>Other expense</b>				<b>5,139</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,139
Program	91003	Social Services Delivery		5,139
Sub-Program	91003002	SP3.2 Health Delivery		5,139
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,139
Miscellaneous other expense				5,139
2821010 Contributions				5,139

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	570,078
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	51,201	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			51,201	
Program	91003	Social Services Delivery			51,201	
Sub-Program	91003002	SP3.2 Health Delivery			51,201	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	37,201

Use of goods and services				37,201		
2210711 Public Education and Sensitization				37,201		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	14,000

Use of goods and services				14,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210711 Public Education and Sensitization				10,000

**Non Financial Assets** 518,878

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				518,878
Program	91003	Social Services Delivery				518,878
Sub-Program	91003002	SP3.2 Health Delivery				518,878
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	518,878

Fixed assets				518,878
3111202 Clinics				348,994
3111207 Health Centres				169,884

**Total Cost Centre** 675,717

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	296,368
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]	296,368	
Objective	000000	Compensation of Employees			296,368	
Program	91003	Social Services Delivery			296,368	
Sub-Program	91003002	SP3.2 Health Delivery			296,368	
Operation	000000		0.0	0.0	0.0	296,368

Wages and salaries [GFS]				296,368
2111001 Established Post				296,368

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i>	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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			310,500	
Program	91003	Social Services Delivery			310,500	
Sub-Program	91003002	SP3.2 Health Delivery			310,500	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	172,500

Use of goods and services				172,500		
2210802 External Consultants Fees				172,500		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	138,000

Use of goods and services				138,000
2210802 External Consultants Fees				138,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	236,527
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				119,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		119,500
Program	91003	Social Services Delivery		119,500
Sub-Program	91003002	SP3.2 Health Delivery		119,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,500

Use of goods and services				29,500
2210101	Printed Material and Stationery			3,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210116	Chemicals and Consumables			2,000
2210120	Purchase of Petty Tools/Implements			4,000
2210505	Running Cost - Official Vehicles			4,000
2210509	Other Travel and Transportation			4,000
2210510	Other Night allowances			4,000
2210606	Maintenance of General Equipment			500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	90,000

Use of goods and services				90,000
2210802	External Consultants Fees			90,000

Non Financial Assets				117,027
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		117,027
Program	91003	Social Services Delivery		117,027
Sub-Program	91003002	SP3.2 Health Delivery		117,027
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	117,027

Fixed assets				117,027
3111303	Toilets			87,027
3111399	Other Structures Control Code			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	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	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,640
Program	91003	Social Services Delivery		35,640
Sub-Program	91003002	SP3.2 Health Delivery		35,640
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	35,640

Use of goods and services				35,640
2210711	Public Education and Sensitization			35,640

**Total Cost Centre 879,035**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 318,848
Function Code	70421	Agriculture cs	
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>285,038</b>
Objective	000000	Compensation of Employees	285,038
Program	91004	Economic Development	285,038
Sub-Program	91004002	SP4.2 Agricultural Development	285,038
Operation	000000	0.0 0.0 0.0	285,038

Wages and salaries [GFS]			285,038
2111001 Established Post			285,038

			Amount (GH¢)
<b>Use of goods and services</b>			<b>33,810</b>
Objective	160201	Improve production efficiency and yield	33,810
Program	91004	Economic Development	33,810
Sub-Program	91004002	SP4.2 Agricultural Development	33,810
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	33,810

Use of goods and services			33,810
2210102	Office Facilities, Supplies and Accessories		3,000
2210103	Refreshment Items		2,500
2210201	Electricity charges		1,000
2210202	Water		1,000
2210203	Telecommunications		1,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		5,310
2210510	Other Night allowances		6,000
2210606	Maintenance of General Equipment		7,000
2210711	Public Education and Sensitization		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,639
Function Code	70421	Agriculture cs	
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,639</b>
Objective	160201	Improve production efficiency and yield	13,639
Program	91004	Economic Development	13,639
Sub-Program	91004002	SP4.2 Agricultural Development	13,639
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,639

Use of goods and services			13,639
2210102	Office Facilities, Supplies and Accessories		3,000
2210201	Electricity charges		5,000
2210202	Water		639
2210909	Operational Enhancement Expenses		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	52,000
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	27,000	
Objective	160201	Improve production efficiency and yield			27,000	
Program	91004	Economic Development			27,000	
Sub-Program	91004002	SP4.2 Agricultural Development			27,000	
Operation	910101	910101 - 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
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2211202 Refurbishment Contingency				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		2210710 Staff Development				16,000
		<b>Grants</b>				<b>25,000</b>
Objective	160201	Improve production efficiency and yield				25,000
Program	91004	Economic Development				25,000
Sub-Program	91004002	SP4.2 Agricultural Development				25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	25,000
		To other general government units				25,000
		2631119 Research and Innovation Facility				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	141,650
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	141,650	
Objective	160201	Improve production efficiency and yield			141,650	
Program	91004	Economic Development			141,650	
Sub-Program	91004002	SP4.2 Agricultural Development			141,650	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	75,012
		Use of goods and services				75,012
		2210503 Fuel and Lubricants - Official Vehicles				31,612
		2210510 Other Night allowances				8,000
		2210511 Local travel cost				35,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	4,200
		Use of goods and services				4,200
		2210701 Training Materials				4,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		2210505 Running Cost - Official Vehicles				13,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	49,438
		Use of goods and services				49,438
		2210102 Office Facilities, Supplies and Accessories				6,700
		2210103 Refreshment Items				7,538
		2210111 Other Office Materials and Consumables				2,600
		2210201 Electricity charges				6,400
		2210203 Telecommunications				7,200
		2210606 Maintenance of General Equipment				19,000
		<b>Total Cost Centre</b>				<b>526,137</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 76,733
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¢)
<b>Compensation of employees [GFS]</b>			<b>69,733</b>
Objective	000000	Compensation of Employees	69,733
Program	91002	Infrastructure Delivery and Management	69,733
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	69,733
Operation	000000		69,733

Wages and salaries [GFS]			69,733
2111001 Established Post			69,733

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210505 Running Cost - Official Vehicles			1,500
2210606 Maintenance of General Equipment			1,500
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,639
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¢)
<b>Use of goods and services</b>			<b>13,639</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,639
Program	91002	Infrastructure Delivery and Management	13,639
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	13,639
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,639

Use of goods and services			8,639
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210509 Other Travel and Transportation			2,000
2210510 Other Night allowances			2,639
Operation	911003	911003 - Street Naming and Property Addressing System	5,000

Use of goods and services			5,000
2210110 Specialised Stock			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
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¢)
<b>Use of goods and services</b>			<b>70,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	19,500

Use of goods and services			19,500
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210503 Fuel and Lubricants - Official Vehicles			2,500
2210505 Running Cost - Official Vehicles			2,000
2210509 Other Travel and Transportation			2,000
2210510 Other Night allowances			2,500
2210606 Maintenance of General Equipment			5,500
Operation	911002	911002 - Land use and Spatial planning	10,500

Use of goods and services			10,500
2210711 Public Education and Sensitization			10,500
Operation	911003	911003 - Street Naming and Property Addressing System	40,000

Use of goods and services			40,000
2210711 Public Education and Sensitization			40,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	40,000
Project	911001	911001 - Land acquisition and registration	40,000

Fixed assets			40,000
3113111 Heritage Assets			40,000

<b>Total Cost Centre</b>			<b>200,372</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,645
Function Code	70620	Community Development		
Organisation	1280801001	Kpando Municipal - Kpando_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		
<b>Compensation of employees [GFS]</b>				<b>51,645</b>
Objective	000000	Compensation of Employees		51,645
Program	91003	Social Services Delivery		51,645
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		51,645
Operation	000000		0.0 0.0 0.0	51,645
Wages and salaries [GFS]				51,645
2111001 Established Post				51,645
<i>Total Cost Centre</i>				<b>51,645</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,418
Function Code	71040	Family and children		
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0410100	North Dayi - Kpando		
<b>Use of goods and services</b>				<b>14,418</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		14,418
Program	91003	Social Services Delivery		14,418
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,418
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,500
2210201 Electricity charges				1,500
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210113 Feeding Cost				1,300
2210503 Fuel and Lubricants - Official Vehicles				1,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,618
Use of goods and services				2,618
2210106 Oils and Lubricants				1,200
2210512 Mileage Allowance				1,418

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,078
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	22,078
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		22,078
Program	91003	Social Services Delivery		22,078
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,078
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,988

Use of goods and services			10,988	
2210103	Refreshment Items		2,000	
2210509	Other Travel and Transportation		4,988	
2210711	Public Education and Sensitization		4,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,090

Use of goods and services			4,090	
2210509	Other Travel and Transportation		1,090	
2210711	Public Education and Sensitization		3,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210711	Public Education and Sensitization		7,000

			Other expense	3,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821019	Scholarship and Bursaries		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 260,000
Function Code	71040	Family and children	
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	140,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		140,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	130,000

Use of goods and services			130,000	
2210110	Specialised Stock		120,000	
2210711	Public Education and Sensitization		10,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210103	Refreshment Items		1,500
2210503	Fuel and Lubricants - Official Vehicles		500
2210509	Other Travel and Transportation		2,500
2210510	Other Night allowances		1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,500
2210711	Public Education and Sensitization		1,500

			Other expense	120,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Miscellaneous other expense			120,000
2821019	Scholarship and Bursaries		120,000

			Total Cost Centre	299,496
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,639
Function Code	70620	Community Development		
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta		
Location Code	0410100	North Dayi - Kpando		
<b>Use of goods and services</b>				<b>13,639</b>
Objective	590202	16.2 End abuse, exploitation and violence		13,639
Program	91003	Social Services Delivery		13,639
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,639
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,639
Use of goods and services				13,639
2210101 Printed Material and Stationery				3,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				1,500
2210711 Public Education and Sensitization				1,139
<b>Total Cost Centre</b>				<b>13,639</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1280900001	Kpando Municipal - Kpando_Natural Resource Conservation_Volta		
Location Code	0410100	North Dayi - Kpando		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210110 Specialised Stock				15,000
<b>Total Cost Centre</b>				<b>50,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 124,367
Function Code	70610	Housing development	
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>111,450</b>
Objective	000000	Compensation of Employees	111,450
Program	91002	Infrastructure Delivery and Management	111,450
Sub-Program	91002002	SP2.2 Infrastructure Development	111,450
Operation	000000	0.0 0.0 0.0	111,450

Wages and salaries [GFS]			111,450
2111001 Established Post			111,450

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,917</b>
Objective	290201	11.1 Ensure access to affordable housing	12,917
Program	91002	Infrastructure Delivery and Management	12,917
Sub-Program	91002002	SP2.2 Infrastructure Development	12,917
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	12,917

Use of goods and services			12,917
2210101	Printed Material and Stationery		1,500
2210102	Office Facilities, Supplies and Accessories		2,000
2210201	Electricity charges		1,000
2210202	Water		500
2210505	Running Cost - Official Vehicles		917
2210509	Other Travel and Transportation		1,000
2210512	Mileage Allowance		2,500
2210606	Maintenance of General Equipment		3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 150,028
Function Code	70610	Housing development	
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>27,278</b>
Objective	290201	11.1 Ensure access to affordable housing	27,278
Program	91002	Infrastructure Delivery and Management	27,278
Sub-Program	91002002	SP2.2 Infrastructure Development	27,278
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,639

Use of goods and services			13,639
2210404	Hotel Accommodations		8,000
2210503	Fuel and Lubricants - Official Vehicles		1,639
2210606	Maintenance of General Equipment		4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	13,639

Use of goods and services			13,639
2210102	Office Facilities, Supplies and Accessories		4,000
2210110	Specialised Stock		1,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210509	Other Travel and Transportation		1,639
2210510	Other Night allowances		2,000
2210606	Maintenance of General Equipment		2,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>122,750</b>
Objective	290201	11.1 Ensure access to affordable housing	122,750
Program	91002	Infrastructure Delivery and Management	122,750
Sub-Program	91002002	SP2.2 Infrastructure Development	122,750
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	122,750

Fixed assets			122,750
3111304 Markets			122,750

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

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>143,750</b>
Objective	290201	11.1 Ensure access to affordable housing	143,750
Program	91002	Infrastructure Delivery and Management	143,750
Sub-Program	91002002	SP2.2 Infrastructure Development	143,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	143,750

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 649,004
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	185,000
Objective	290201	11.1 Ensure access to affordable housing			185,000
Program	91002	Infrastructure Delivery and Management			185,000
Sub-Program	91002002	SP2.2 Infrastructure Development			185,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	10,000

Use of goods and services				10,000	
2210103	Refreshment Items		2,000		
2210505	Running Cost - Official Vehicles		3,000		
2210511	Local travel cost		2,500		
2210512	Mileage Allowance		2,500		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0 1.0 1.0	40,000

Use of goods and services				40,000	
2210706	Library and Subscription		40,000		
Operation	910109	910109 - Supervision and coordination		1.0 1.0 1.0	135,000

Use of goods and services				135,000
2210103	Refreshment Items		3,000	
2210502	Maintenance and Repairs - Official Vehicles		7,000	
2210503	Fuel and Lubricants - Official Vehicles		4,000	
2210512	Mileage Allowance		6,000	
2210711	Public Education and Sensitization		5,000	
2210908	Property Valuation Expenses		110,000	

				Non Financial Assets	464,004
Objective	290201	11.1 Ensure access to affordable housing			464,004
Program	91002	Infrastructure Delivery and Management			464,004
Sub-Program	91002002	SP2.2 Infrastructure Development			464,004
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	339,004

Fixed assets				339,004	
3111209	Police Post		103,000		
3111399	Other Structures Control Code		186,004		
3112105	Motor Bike, bicycles etc		10,000		
3113110	Water Systems		40,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	125,000

Fixed assets				125,000
3111209	Police Post		35,000	
3111308	Feeder Roads		40,000	
3113151	WIP - Electrical Networks		50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 411,786
Function Code	70610	Housing development		
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta		
Location Code	0410100	North Dayi - Kpando		

				Non Financial Assets	411,786
Objective	290201	11.1 Ensure access to affordable housing			411,786
Program	91002	Infrastructure Delivery and Management			411,786
Sub-Program	91002002	SP2.2 Infrastructure Development			411,786
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	270,000

Fixed assets				270,000	
3111304	Markets		270,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	141,786

Fixed assets				141,786
3111308	Feeder Roads		141,786	

<b>Total Cost Centre</b>				<b>1,478,935</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 85,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	65,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210110	Specialised Stock		20,000	
2210710	Staff Development		5,000	
2210803	Other Consultancy Expenses		15,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210710	Staff Development		6,000
2210711	Public Education and Sensitization		4,000
2210910	Trade Promotion / Publicity		15,000

			Non Financial Assets	20,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000

Fixed assets			20,000
3111399	Other Structures Control Code		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	60,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210103	Refreshment Items		6,000
2210110	Specialised Stock		10,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210509	Other Travel and Transportation		3,000
2210510	Other Night allowances		6,000
2210606	Maintenance of General Equipment		12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

<b>Total Cost Centre</b>			<b>145,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,639
Function Code	70360	Public order and safety n.e.c	
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	13,639
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		13,639
Program	91005	Environmental and Sanitation Management		13,639
Sub-Program	91005001	SP5.1 Disaster prevention and Management		13,639
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	13,639

			Use of goods and services	13,639
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			2,500
2210509	Other Travel and Transportation			2,000
2210510	Other Night allowances			2,800
2210711	Public Education and Sensitization			3,000
2210909	Operational Enhancement Expenses			1,339

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210711	Public Education and Sensitization			15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210101	Printed Material and Stationery			3,000
2210110	Specialised Stock			22,000

**Total Cost Centre** 53,639

**Total Vote** 7,129,742

SECTOR / MDA / MDA	2019 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					(in GH Cedis)						
	Central GOG and CF	I G F		F U N D S / O T H E R S		Development Partner Funds		Tot. External				
Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Kpando Municipal - Kpando	1,423,836	5,555,493	1,890,356	326,515	122,750	613,760	310,900	0	0	288,703	411,786	700,489
Management and Administration	693,303	1,710,986	290,007	127,404	0	269,899	0	0	0	51,413	0	51,413
SP1.1: General Administration	412,708	1,291,483	290,007	127,404	0	269,899	0	0	0	26,413	0	26,413
SP1.2: Finance and Revenue Mobilization	58,317	83,318	0	0	0	0	0	0	0	0	0	83,318
SP1.3: Planning, Budgeting and Coordination	115,100	205,100	0	0	0	0	0	0	0	0	0	205,100
SP1.5: Human Resource Management	23,177	130,184	0	0	0	0	0	0	0	25,000	0	155,184
Infrastructure Delivery and Management	18,182	1,103,853	647,754	40,917	122,750	163,667	0	0	0	411,786	411,786	1,679,306
SP2.1 Physical and Spatial Planning	68,733	186,733	40,000	13,639	0	13,639	0	0	0	0	0	200,372
SP2.2 Infrastructure Development	111,450	917,121	607,754	27,278	122,750	150,028	0	0	0	0	411,786	1,478,335
Social Services Delivery	348,013	2,195,705	1,022,595	132,917	0	132,917	310,900	0	0	35,640	0	2,624,262
SP3.1 Education and Youth Development	0	691,692	396,690	13,639	0	13,639	0	0	0	0	0	704,730
SP3.2 Health Delivery	286,368	1,413,474	633,905	106,639	0	106,639	310,900	0	0	35,640	0	1,554,752
SP3.3 Social Welfare and Community Development	51,645	91,140	0	13,639	0	13,639	0	0	0	0	0	384,779
Economic Development	283,038	455,848	20,000	13,639	0	13,639	0	0	0	201,650	0	671,137
SP4.1 Trade, Tourism and Industrial development	0	85,000	20,000	0	0	0	0	0	0	60,000	0	145,000
SP4.2 Agricultural Development	283,038	370,848	0	13,639	0	13,639	0	0	0	141,650	0	528,137
Environmental and Sanitation Management	0	90,000	0	13,639	0	13,639	0	0	0	0	0	103,639
SP5.1 Disaster prevention and Management	0	40,000	0	13,639	0	13,639	0	0	0	0	0	53,639
SP5.2 Natural Resource Conservation	0	50,000	0	0	0	0	0	0	0	0	0	50,000