



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KPANDO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

Kpando Municipal Assembly was a District Assembly established by a legislative instrument (L.I 1463 of 1989 which was revoked by the passing of LI 1740 of December 2004 as a result of carving out of South Dayi District from the then Kpando District. This was further revoked in 2012 when North Dayi district was carved out and Kpando District. In spite of this, the Kpando District Assembly was elevated to a Municipal status with the passage of L.I. 2073 in 2012.

Location and Size

The Kpando Municipal Assembly 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 Municipal in the Oti Region to the North, Afadzato South to the East and North Dayi Municipal 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.

POPULATION STRUCTURE

2010 Population	53,736	100.00%
SEX STRUCTURE		
Male	25,906	48.21%
Female	27,830	51.79 %.
AGE STRUCTURE		
0-14	19,399	36.1
15 – 64	31,059	57.8
65 +	3,278	6.1
Growth rate	2.5%	Between 1000-1500 persons are being added in a yr.
2020 Projection	66,769	

2. VISION

To be a leading performing Municipal Assembly in good governance in Ghana.

3. MISSION

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

4. GOALS

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.

5. CORE FUNCTIONS

The core functions of the Assembly as specified in the Local Governance Act, 2016 (Act 936).

- Exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the other administrative authorities in the Municipal.
- Perform deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipality.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the Municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- Ensures ready access to Courts in the Municipality for the promotion of justice.

- Initiates, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactments.
- Guide and support sub Municipal structure, other public agencies and local communities to perform their functions.
- Promote and encourage other persons and bodies to undertake development project, monitor, access and evaluate their impact on the municipality and national economy.
- Perform any other functions provided for under any other enactments.

MUNICIPAL ECONOMY

The majority of the population is engaged in service and sales 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 21.0%.

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 commercial 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.

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 48km are bitumen surfaced and 194km are graveled.

The Volta Lake with a shoreline of 20km long, from Sovie to Dafor-Tornu, forms the western boundary of the Kpando Municipality. The Municipality is therefore accessible

by lake from Kpando Torkor and settlements in the Afram Plains Municipal. 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 new landing site at Tokor would be constructed by the Municipal Assembly and the Volta Lake Transport Company

EDUCATION

Public Schools:

There are, one hundred and thirteen (113) Public schools. These comprises, 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.

Data on education is compiled for Pre-School, Primary and Junior High Schools. There are currently a total of 635 trained teachers for all levels (public only), 422 classrooms at all levels (public only), 109 public schools at all levels and total enrolment of 12,459 pupils for all levels. The breakdown is presented in the table below;

No. of Trained				Classroom				Public schools				Enrolment			
Pr e- sc h	Prim ary	JH S	Tot al	Pr e- sc h.	prim ary	JH S	Tot al	Pr e- sc h.	prim ary	JH S	Tot al	Pre - sch.	prim ary	JH S	Total
126	260	249	635	77	240	105	422	38	40	31	109	2,618	6,980	2,861	12,459

Source: GES Directorate, Kpando Municipal Assembly, 2019

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).

Data on health is presented on staff strength and health facilities. Currently, there are a total of 115 health staff for all categories and 13 health facilities at all levels. The breakdown is as follows;

Human Resource for Health for 2019

Nurses					Physical/Medical Assistant			Medical Officers							Grand Total
Community Health Nurse	Enrolled Nurse	Professional Nurse	Midwife	Total	Medical Assistant	Physician Assistant	Total	Medical Officer/House Officer	Medical Officer	Medical Officer-Specialist	Medical Officer-Consultant	Medical Superintendent	Medical Director	Total	
57	29	7	18	111	1	2	3	-	-	-	-	-	1	1	115

Source: Health Directorate, Kpando Municipal Assembly, 2019

WATER AND SANITATION

Pipe borne water outside dwelling is the main source of drinking water for 29.1 per cent of households in the Municipality, followed by borehole or hand pump (16.6%).

Pipe borne water inside dwelling formed 13.3 per cent of the main source of drinking water. A significant number of households (10.6%) use rivers or streams as their source of drinking water. Also 3.4 per cent of all households in the Municipality use dug out, lake, pond, canal or dam.

About 44.4% of households in the Municipality use improved public toilet which includes KVIP, WC, Septic-Tank latrine or any other type. The second common type of toilet facility use by households in the Municipality is KVIP (18.6%). A little over fifteen per cent (15.1%) of households in the Municipality have no toilet facilities.

Most households (36.2%) in the Municipality dump their refuse into public containers. Others dump their refuse in the open space (30.6%). A substantial number of

households (17.6%) burned their rubbish. Only 4.6% of households have their rubbish collected.

TOURISM

The Municipality has great potentials in this sector of the economy; however insufficient efforts were made over the years to harness these potentials for income and employment generation.

These impressive tourism potentials include natural environmental heritage, historical heritage, cultural heritage and other attractions. Among the natural attractions are the micro climate, mountains, hills and the scenic beauty of the Volta Lake together with its numerous Islands which provide a great potential for the development of ecotourism, recreation and water resorts.

Historical Heritages

Among the historic heritage are interesting histories of Kpando as an archaeological site and the relics of the German colonial Administration. The German administered Kpando as a station under German Togoland Colony and the remains of the stones, bricks forts, residential and administrative offices are located at Kpando Todzi. The Kpando Todzi residences were later used by officials of the post-colonial government until it was locked up in 1990s. The Forts however currently serves as the Kpando Local Prison.

Other potentials in the Municipality are the production of handicrafts, Grottoes at Agbenoxoe and Kpando Aziave. The major constraint in this sector is low investment in the development of the sector.

ENERGY

The main source of lighting for households in the municipality is electricity and it is used by 65.2% of households followed by kerosene lamp (25.2%) and flashlight torch (7.8%) of households. Flashlight of lamp used in the rural areas (10.5) is higher than the urban areas (5.7%). Electricity (private generator) use is more pronounce in the rural areas than in the urban areas. Potentials however exist for exploitation of other energy sources such as wind and biogas. The Assembly is expected to partner the private sector to take advantage of these other energy sources to complement the existing sources. The Assembly through the Energy ministry distributed solar lamps to the island communities in the Municipality. The presence of hydro- electricity offers the opportunity to boost the industrial sector.

6. KEY ACHIEVEMENTS IN 2019

The mandate of the Kpando Municipal Assembly as expressed in the Local Governance has achieved the following in 2019;

- Successful Celebration of 2019 Independence day
- Completion of 2 No. Market shed at Torkor market
- Leveling and pushing of Final disposal site
- Converting of market shed into 20 unit lockable stores at Torkor market.
- Completion of maternity block at Gbefi
- Completion of 3 unit classroom block at Agbenorxoe
- Rehabilitation of the Kpando Slaughter house etc.

7. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	37,500.00	6,310.85	43,125.00	41471.32	140,000.00	21,201.00	15%
Fees	72,000.00	64,878.70	82,800.00	63523.20	90,000.00	103,853.50	115%
Fines	65,000.00	52,530.00	74,750.00	34130.90	74,750.00	0	0%
Licenses	75,000.00	89,734.40	86,250.00	151699.60	198,450.00	176,593.65	89%
Land	12,000.00	17,490.00	13,800.00	41193.00	26550.00	7400.00	28%
Rent	27,000.00	13,395.00	31,050.00	25280.30	40,000.00	20,932.00	52%
Investment	30,000.00	13,500.00	34,500.00	43583.74	42000.00	14200.00	34%
Miscellaneous	1,500.00	10,935.76	1,725.00	8393.00	2000.00	0	0%
Total	320,000.00	268,774.71	368,000.00	409,275.06	613,750.00	344,180.15	56.1

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	320,000.00	268,774.71	368,000.00	408427.58	613,750.00	344,180.15	56%
Compensation Transfer	1,274,682.0	1,268,290.4	1,423,535.6	1,2607,60.2	1,423,535.6	1,206,654.65	85%
Goods and Services (Department) Transfer	54,837.08	0.00	67,663.70	191,562.78	68,145.22	0	0%
Assets	0	0	280,000.00	0		0	
DACF	2,881,591.87	1,237,044.80	3,278,274.54	1,265,650.90	6,537,496.05	2,112,516.62	32%
School Feeding	0	0	0	0			
DDF	569,101.00	0	463,199.62	278,845.90	463,199.62	382,628.70	83%
UDG	0	0	0	0			
MP	343,750.00	227,681.57	343,750.00	459,929.90	343,750	183,970.98	54%
Other Transfers (UNICEF, CIDA & RURAL ENTERPRISE)	110,070.00	59,641.00	198,851.7	29,439.00	237,289.65	99,154.76	42%
Total	5,554,031.97	3,061,432.50	6,423,275.16	2,633,856.06	9,687,166.14	4,329,105.86	45%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,391,916	1343372.56	1532145.63	1,310,658.99	1,584,095.63	1241490.46	78.4
Goods and Services	1,653,628	658,166.92	2,072,651.27	1,744,613.21	4,934,916.08	765,735.66	15.5
Assets	2,508,481	487,285.00	2,818,073.04	845,172.68	3,168,154.43	225,514.81	7.1
Total	5,554,025.95	2,488,824.48	6,422,869.94	3,900,444.88	9,687,136.14	2,232,740.93	23.0

8. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The Policy objectives relevant to the Kpando Municipal Assembly are:

- Improve decentralized planning.
- Ensure sustainable funding sources for growth
- Improve human capital development and management
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Implement appropriate social protection system & measures
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Improve Production efficiency and yield
- Substantially increase number of youth and adults who have relevant skills

- Facilitate sustainable and resilient infrastructure development
- Improved transport and road safety
- Ensure universal and equitable access to water
- Enhance inclusive urbanization & capacity for settlement planning
- Reduce vulnerability to climate related events and disasters

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement of	Baseline		Latest status		Target	
		Year	Value 2018	Year	Value 2019	Year	Value 2020
IGF mobilization enhanced	% total Amount mobilized	2018	409,275.06	2019	334,180.15	2020	736,500
	% growth in IGF	2018	52.27%	2019	52.5%	2020	53%
Audit observations / queries reduced	% reduction in audit queries	2018	7	2019	4	2020	3
Participatory Municipal level pl'ning & budgeting enhanced	No. of stakeholder meetings held	2018	4	2019	3	2020	5
Human resource base Improved	No. of staff trained	2018	98	2019	107	2020	115
Good corporate governance environment improved	No. of decisions implemented from the meetings (GA, PRCC, Town Hall) held.	2018	13	2019	21	2020	40
Access to education increased	No. of facilities constructed % increase in Enrollment	2018	1 1.2%	2019	1 1.3%	2020	1 2.2%
Access to health services improved	No. of facilities constructed	2018	1	2019	4(roll over)	2020	1
Waste and sanitation management improved	1. No. of clean up exercise organized 2. Functionality of	2018	12	2019	9	2020	10
			1		1		2

Outcome Indicator Description	Unit Measurement of	Baseline		Latest status		Target		
		Year	Value 2018	Year	Value 2019	Year	Value 2020	
	sanitation Equipment							
Standard of living of PWDs improved	No. of beneficiaries(Income generation activities)	2018	12	2019	86	2020	150	
Road network improved	Length of road rehabilitated	2018	10KM	2019	3.5km	2020	30KM	
Agriculture productivity improved	% increases in agriculture production	Maize	2018	5,235mt (2019	5,828.16mt (11%)	2020	6001.mt
		Cassava	2018	32,678mt	2019	35,782mt (9%)	2020	36,782.41mt
		Rice	2018	4,304mt	2019	4,691.36mt (9%)	2020	5,091.36mt
		Yam	2018	14,950mt	2019	15,219mt (2%)	2020	17,209.10mt
Increase in job creation	No. of skills adopted	2018	63	2019	95	2020	150	

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Kpando Municipal Assembly has resolve to project the IGF Budget by an increment of 20% for 2020 fiscal year.

Below are strategies to put in place to be able to achieve this projected figure from 613750.00 to a projected amount of 736,500.00

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the Municipal Activate Revenue taskforce to assist in the collection of cattle rates
LANDS	Sensitize the people in the Municipal on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	Data collection, Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
FEES AND FINES	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
INVESTMENT (Payload, Tipper & Roller)	Improving on monitoring on the activities of the operators of the bulldozer and grader. Routine maintenance of road equipment
REVENUE COLLECTORS	Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Improve decentralized planning
- Ensure responsive, inclusive, participatory and representative decision-making
- Ensure sustainable funding sources for growth
- Mobilize resources to end poverty in all dimensions
- Strengthen domestic resource mobilization
- Improve human capital development and management

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

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

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Improve decentralized planning
- Ensure responsive, inclusive, participatory and representative 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.

3. 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			
		2018 budget	2018 actual	2019 budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management meetings organized	Minutes of the meetings held	8	8	10	6	12	12	12	12
General Assembly meeting organized	Minutes of the meetings held	3	3	1	2	3	3	3	3
Sub-committee meeting organized	Minutes/Reports of the meetings of each subcommittee held	4	4	2	2	4	4	4	4
Executive Committee Organized	Minutes/ Report of meetings held	3	4	2	2	3	3	3	3
Audit Committee (AC) Meetings organized	Minutes of the meetings held	4	4	4	1	4	4	4	4
Entity Tender Committee meetings organized	Minutes of the meetings held	4	4	2	2	4	4	4	4
Procurement Plan prepared/Reviewed	Prepared/ submitted/reviewed Procurement Plan	4	4	2	2	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
Internal Management of Organization
Procurement of Office Supplies and Consumables
Protocol Services
Administrative and Technical Meetings
Security Management
Citizens Participation in Local Governance

Projects
Procurement of Office Equipment
Procurement of Office Furniture and Fitting
Maintenance official bungalows
Rehabilitation of existing office complex
Procure new office complex

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure sustainable funding sources for growth
- Strengthen domestic resource mobilization

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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial reports prepared/submitted	Monthly/Annual financial reports prepared and submitted		13	12	9	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Financial Report Submitted	Timely submission of financial report to RCC and CAGD		15 th of the ensuing month	By 15 th of the ensuing month		By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve decentralized planning

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
		2020	2021	2022	2023				
Draft Assembly budget estimates submitted to MOF	Submitted by	31 st Oct.	30 ^h oct.	31 st oct.	30 ^h Oct	30 ^h Sep.	30 ^h Sep.	30 ^h Sep.	30 ^h Sep.
Annual Action Plans prepared/reviewed	Draft Annual Action Plan Prepared and adopted by Gen. Assembly.	30 ^h sep.	30 ^h Sept	1 st week sep.	1 st week sep	1 st week sep	1 st week sep	1 st week sep	1 st week sep
MPCU meetings held	The number of MPCU Meetings held and minutes generated	4	4	4	2	4	4	4	4
Monitoring and evaluation at all levels of	The number of Monitor	4	4	4	2	4	4	4	4

implementation conducted	ing and Evaluation activities carried out at each level								
Preparation and submission of Quarterly and Annual progress reports	The number of Quarterly and Annual Progress Reports submitted to VRCC	5	5	5	2	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
2020 Composite Budget Preparation	
Annual Plan reviewing and preparation	
2020 Fee Fixing Resolution	
Plan and Budget performance reporting	
Policies and programme review activities	
Monitoring, Evaluation and impact assessment activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Ensure responsible inclusion, participatory representation decision making

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and also assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	2	4	4
	Number of statutory sub-committee meeting held	4	4	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	4	2	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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Capacity of staff strengthened	The number of staff Trained	98		105		115	120	125	130
Monthly submission of HR data base and reports	HR Data base/ reports submitted by 5 th of the ensuing month	12	12	12	7	12	12	12	12
Support for staff development & programmes	The number of staff and programmes supported	25	15	30	15	35	38	40	42
Staff durbar organized	Reports on durbar held	3	3	4	1	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
Personnel and Staff Management

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Improved transport and road safety
- Facilitate sustainable and resilient infrastructure development
- Ensure universal and equitable access to water
- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Six (6) officers with support from other officers in the Parks and garden unit under the Physical Planning Department with a staff strength of Six(6). The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by six officers and are faced with the operational challenge of untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Technical Committee meeting organized	No. of Technical Committee meetings organized	4	3	4	3	4	4	4	4
Statutory Planning Committee Meeting organized	Number of Meetings Held	4	2	4	2	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 & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Improved transport and road safety
- Facilitate sustainable and resilient infrastructure development
- Ensure universal and equitable access to water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space & logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 bud get	2018 ac tual	2019 bud get	2019 actu al	Bud get Year 2020	Indicat ive Year 2021	Indicat ive Year 2022	Indicat ive Year 2023
Water and Sanitation Facilities Monitored and Evaluated	Number of Monitoring conducted	4	4	4	1	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	2	1	2	0	2	2	2	2
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan	30 th Sep.	30 th Sep.	30 th Sep.	30 th Sep.	30 th Sep.	30 th Sep.	30 th Sep.	30 th Sep.
Selected Road Rehabilitated/ Opened	Length of road rehabilitated/O pened	10k m	10k m	9 km	5 km	30km	30km	30km	30km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office supplies & consumables	Construction of 10 No lockable stores in Kpando Market
Build capacity of staff	construction of 1 No 2 bedroom semi-detached nurses quarters
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 Gbefi
Undertake control of Physical development	Support self-help/community Initiated project
	Provide, Rehabilitate and Mechanize 10 No .boreholes
	Construction of Durbar ground in Kpando
	Completion of Torkor Police Post

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable and gender sensitive
- Achieve universal health coverage, inclusive financial risk protection, access to quality health care services
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030
- Achieve access to adequate and equitable sanitation and Hygiene
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Implement appropriate social protection system & measures

2. Budget Programme Description

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

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

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

The programme will be implemented with the support of all staff of the Assembly. The total staff on established post is 20 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 Three (3) sub- programmes which are:

- Health/ Environmental Health Unit
- Education
- Social Welfare and Community Development

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable and gender sensitive

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Construction of classroom block	Number of classroom blocks constructed	4	1	1	0	2	2	2	2
Support Brilliant but needy students	Number of brilliant but needy students supported	120	60	80	50	50	50	50	40
Mock exam organized for final Year JHS students	Number of Mock exam organized	1	1	1	1	1	1	1	1
MEOC monitoring organized	Number of MEOC monitoring organized	4	2	2	0	4	4	4	4
Organize Sport and Cultural programmes.	Number of Sport Program organized Number of cultural Program organized	1	1	1	1	1	1	1	1
		1	1	1	1	1	1	1	1
Organize Municipal Best Teacher /worker award	Number of awards organized	0	0	0	0	1	1	1	1
Organize Independence Day Celebration	Day of the celebration	6 th Mar.	6 th Mar.	6 th March	6 th March	6 th March	6 th March	6 th March	6 th March
Support STMIE programme	Number of STMIE programme supported	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Best Teacher/Worker Award scheme
Independence Anniversary celebrations
Management of education Services Delivery
STMIE
Monitor BECE examination
Sports and Culture
Conduct mock exams

Projects
Complete construction of 3No. 3 units Classroom blocks
Construct 3 unit classroom block(New)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to;

- Achieve universal health coverage, inclusive financial risk protection, access to quality health care services
- End epidemics of AIDS, TB, Malaria and tropical diseases by 2030

2. Budget Sub-Programme Description

The sub programme seeks to increase access to health care facilities to the people of the Municipality. This sub programme would be executed by the health department of the Assembly and Opinion leaders in the communities with the involvement of other stakeholders such as Non-Governmental Organizations, Traditional Authorities and donors. The sub-programme will be funded by DDF, DACF, 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 Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR			Budget year		Indicative years		
		2018 budget	2018 actual	2019 actual	2019 actual	2020	2021	2022	2023
Facilities provided	Number of new facilities constructed	1	1	1	1	1	1	1	1
Support Malaria prevention programme	Number of malaria prevention programme supported	1	1	0	0	2	2	2	2
National Immunization Programme.	Number of Immunization Programs carried out	1	1	1	1	3	3	3	3
	Number of Children Immunized	8,029	8,029	8,029	8,029	8,414	8,625	8,840	9,061
Organize HIV/AIDS Programmes	World AIDS Day Celebrated	1 st Dec.	1 st Dec.	-	-	1 st Dec.	1 st Dec.	1 st Dec.	1 st Dec.
	Number of Public Durbar on HIV/AIDS Organized	2	1	1	1	4	4		4
	Number of AIDS Committee meetings held	4	2	2	2	4	4	4	4
	NO. of NGOs/CBOs activities Monitored	2	0	0	0	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
National immunisation Day, eg meseals etc	
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
	Construct 1 No. CHPS Zone (New)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to;

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Implement appropriate social protection system & measures

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, poor office environment and issue of transportation of field staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS				Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
		2018 budget	2018 actual	2019 budget	2019 actual				
PWDs supported	Number of PWDs supported	86	86	86	36	150	170	100	
Organize stakeholder meeting on child labour	Number of stakeholder meetings organized	8	2	8	2	12	15	10	
Expand LEAP programmes	Number beneficiaries on the LEAP programme	106	7	106	90	1600	1800	2000	

4. Budget Sub-Programme Operations and Projects

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

Operations
Gender empowerment and mainstreaming
Child right promotion and protection
Social protection such as LEAP implementation
Combating domestic violence /child trafficking
Control Mentally challenged persons
Support PWDs

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve Production efficiency and yield
- End hunger and ensure access to sufficient food
- Double Agric. Productivity & incomes of small scale food producers for value addition
- Substantially increase number of youth and adult who have relevant skills
- Reduce vulnerability to climate related events and disasters

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Eighteen (18) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Substantially increase number of youth and adult who have relevant skills

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Offering training in basic business skills.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would be used to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained

and challenged as follows; low interest in technical apprenticeship and inadequate funding for start-up kits, among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase in job creation	No. of skills adopted	50	63	70	27	70	77	86	92
Material and financial support to youth entrepreneur	No. of youth supported	6	6	10	0	12	12	12	12

3. 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 scale enterprises	
Facilitate access to credit and market	
Proposal /business plan and registration for MSMEs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve Production efficiency and yield
- End hunger and ensure access to sufficient food
- Double Agric. Productivity & incomes of small scale food producers for value addition

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 Municipal 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), Municipal 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	PAST YEARS				Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
		2018 budget	2018 actual	2019 budget	2019 actual				
Capacity Building Organized	Number of farmers and other stakeholders trained	2350	1450	2500	1520	2,250	2,700	3000	3500
	Number of AEA Trained	8	8	11	11	16	16	16	16
Demonstration field established	Number of fields established	22	22	50	40	45	50	52	57
	Number of farmers in demonstration	800	750	975	880	1200	1300	1500	1600
	Size of demonstration plots (acre)	2.5	3	4	6	7	8	8.5	8.5
Vaccination Programme organized	Number of Vaccination organized	45	30	50	25	55	60	68	72

4. Budget Sub-Programme Operations and Projects

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

Operations
Farmers day celebration
Undertake extension services
Education and sensitization on climate change
Establish cashew demonstration farm
Build capacity of staff and farmers
Adoption of appropriate technology
Support rice farmers to develop valleys
Counterpart fund for planting for food and job.Acquisition of farm land for Cassava project.
Procure office machines and Equipment eg Computers & Accessories

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce vulnerability to climate related events and disasters
- Improve education towards climate change mitigation.

2. 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 Municipal;

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

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Reduce vulnerability to climate related events and disasters

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:

- Disaster Risk Reduction(DRR)
- Disaster Prevention and Response Mechanisms
- 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:

- Ghana National Fire Service
- Ghana Police Service
- Ghana Ambulance Service
- MOFA
- Ghana Health Service
- 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:

- Lack of means of transportation.

- Financial constraints.
- Inadequate Disaster mitigation equipment.
- No relief items to readily support disaster victims.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS				Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
		2018 budget	2018 actual	2019 budget	2019 actual				
Organize Education on Climate change	Number of education organized	5	0	3	3	6	6	7	7
Formation of Community disaster teams	Number of community disaster teams formed	11	0	15	1	5	10	8	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (investment)
Education and sensitization programmes	
Distribution of relief items	
Support to NADMO Unit	
Rescue disaster victims	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Improve education towards climate change mitigation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is mainly spearheaded by Forestry commission and assisted by NADMO

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS				Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
		2018 budget	2018 actual	2019 budget	2019 actual				
Support Tree planting exercise.	Number of trees planted	40	0	40	0	50	56	60	65
	Number of education conducted	4		4		6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Tree planting activities	

PART C: FINANCIAL INFORMATION

Volta		Kpando Municipal - Kpando			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,626,198		
130201	17.1 strengthen domestic resource mob.	11,696,338	2		
150701	3.7 Promote good corporate governance	0	1,817,419		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	185,278		
160201	Improve production efficiency and yield	0	171,824		
160502	4.4 Substantially incrise numb of yuth & adults who have relevtnt skills	0	269,730		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	68,529		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	765,796		
370201	13.3 Imprv. educ. towards climate change mitigation	0	65,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	109,730		
410201	Improve decentralised planning	0	130,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	797,646		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	583,544		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	773,422		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	75,541		
550201	2.1 End hunger and ensure access to sufficient food	0	105,000		
570102	6.1 Achieve univ. and equit access to water	0	2,833,988		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	663,260		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	378,433		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	22,000		
640101	Improve human capital development and management	0	254,000		

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		
				<i>%</i>	
Grand Total €	11,696,338	11,696,339	-1	0.00	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020		Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<i>Revenue Item</i>					
128 02 00 001 22		11,696,338.29	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	130201 17.1 strengthen domestic resource mob.				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

From foreign governments(Current)		10,959,838.29	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,495,140.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,108,291.64	0.00	0.00	0.00
1331003	DACF - MP	1,031,250.00	0.00	0.00	0.00
1331004	Ceded Revenue	350,000.00	0.00	0.00	0.00
1331005	HIPC	40,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	215,548.65	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	74,219.56	0.00	0.00	0.00
1331010	DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011	District Development Facility	610,773.06	0.00	0.00	0.00

<i>Output</i>	0002				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

Sales of goods and services		228,000.00	0.00	0.00	0.00
1422001	Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	400.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants	45,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007	Liquor License	3,100.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle License	50.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,800.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,500.00	0.00	0.00	0.00
1422016	Lotto Operators	2,100.00	0.00	0.00	0.00
1422017	Hotel / Night Club	9,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	4,500.00	0.00	0.00	0.00
1422019	Sawmills	1,250.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	5,200.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	100.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	400.00	0.00	0.00	0.00
1422023	Communication Centre	50.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	1,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422029 Mobile Sale Van	800.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422034 Hand Carts	90.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,300.00	0.00	0.00	0.00
1422040 Bill Boards	1,600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422045 Commercial Houses	38,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	900.00	0.00	0.00	0.00
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	900.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	500.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422109 Restaurant License	3,500.00	0.00	0.00	0.00
1422119 Registration of business & companies	15,960.00	0.00	0.00	0.00
1422120 Marriage registration	2,000.00	0.00	0.00	0.00
Output 0003	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	137,200.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,100.00	0.00	0.00	0.00
1423005 Registration of Contractors	18,000.00	0.00	0.00	0.00
1423006 Burial Fee	4,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	13,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,100.00	0.00	0.00	0.00
1423014 Dislodging Fee	500.00	0.00	0.00	0.00
1423148 Development Charges	9,000.00	0.00	0.00	0.00
1423198 Fish Levy(Import Export)	3,000.00	0.00	0.00	0.00
1423220 Game Licence	2,500.00	0.00	0.00	0.00
1423284 Key Cutting	120.00	0.00	0.00	0.00
1423303 License Fee (Application & Renewal)	3,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	600.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	2,500.00	0.00	0.00	0.00
1423451 Sale of Airtime	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423517 Stickers	7,000.00	0.00	0.00	0.00
1423571 Yam Fufu Powder	200.00	0.00	0.00	0.00
1423795 Permit/Development Application	23,580.00	0.00	0.00	0.00
Output 0004	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	48,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	9,000.00	0.00	0.00	0.00
1415019 Transit Quarters	15,500.00	0.00	0.00	0.00
1415026 Hire of Property	17,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	3,000.00	0.00	0.00	0.00
Output 0005	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	26,500.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430002 Customs Penalties, Forfeitures and Seizures	8,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,500.00	0.00	0.00	0.00
1430016 Spot fine	8,000.00	0.00	0.00	0.00
Output 0006	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	78,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Output 0007	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	168,000.00	0.00	0.00	0.00
1412022 Property Rate	144,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	24,000.00	0.00	0.00	0.00
Output 0008	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	48,400.00	0.00	0.00	0.00
1423807 Other income	48,400.00	0.00	0.00	0.00
Output 0009	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,400.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,400.00	0.00	0.00	0.00
Grand Total	11,696,338.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	11,696,339	11,674,601	11,771,387
GOG Sources	0	0	0	1,569,360	1,584,311	1,585,053
Management and Administration	0	0	0	623,856	630,095	630,095
Infrastructure Delivery and Management	0	0	0	255,405	257,742	257,959
Social Services Delivery	0	0	0	354,103	357,487	357,644
Economic Development	0	0	0	335,996	338,988	339,356
IGF Sources	0	0	0	736,502	737,812	743,867
Management and Administration	0	0	0	291,160	292,470	294,071
Infrastructure Delivery and Management	0	0	0	194,932	194,932	196,881
Social Services Delivery	0	0	0	206,220	206,220	208,282
Economic Development	0	0	0	29,460	29,460	29,755
Environmental and Sanitation Management	0	0	0	14,730	14,730	14,877
DACF CENTRAL Sources	0	0	0	310,500	310,500	313,605
Social Services Delivery	0	0	0	310,500	310,500	313,605
DACF MP Sources	0	0	0	1,031,250	1,031,250	1,041,563
Infrastructure Delivery and Management	0	0	0	412,500	412,500	416,625
Social Services Delivery	0	0	0	618,750	618,750	624,938
DACF ASSEMBLY Sources	0	0	0	6,837,791	6,799,791	6,864,254
Management and Administration	0	0	0	2,006,704	2,006,704	2,023,236
Infrastructure Delivery and Management	0	0	0	2,428,415	2,428,415	2,452,699
Social Services Delivery	0	0	0	1,792,673	1,754,673	1,772,220
Economic Development	0	0	0	450,000	450,000	454,500
Environmental and Sanitation Management	0	0	0	160,000	160,000	161,600
DACF PWD Sources	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
DONOR POOLED Sources	0	0	0	215,548	215,548	217,703
Economic Development	0	0	0	215,548	215,548	217,703
DDF Sources	0	0	0	645,388	645,388	651,842
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	610,773	610,773	616,881
Grand Total	0	0	0	11,696,339	11,674,601	11,771,387

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	11,696,339	11,674,601	11,771,387
Management and Administration	0	0	0	2,956,335	2,963,884	2,982,363
SP1.1: General Administration	0	0	0	2,790,503	2,798,053	2,818,408
21 Compensation of employees [GFS]	0	0	0	754,914	762,463	762,463
211 Wages and salaries [GFS]	0	0	0	753,416	760,950	760,950
21110 Established Position	0	0	0	623,856	630,095	630,095
21111 Wages and salaries in cash [GFS]	0	0	0	129,560	130,856	130,856
212 Social contributions [GFS]	0	0	0	1,498	1,513	1,513
21210 Actual social contributions [GFS]	0	0	0	1,498	1,513	1,513
22 Use of goods and services	0	0	0	826,545	826,545	834,810
221 Use of goods and services	0	0	0	826,545	826,545	834,810
22101 Materials - Office Supplies	0	0	0	247,445	247,445	249,919
22102 Utilities	0	0	0	15,800	15,800	15,958
22104 Rentals	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	285,000	285,000	287,850
22106 Repairs - Maintenance	0	0	0	47,500	47,500	47,975
22107 Training - Seminars - Conferences	0	0	0	106,800	106,800	107,868
22109 Special Services	0	0	0	115,000	115,000	116,150
28 Other expense	0	0	0	585,045	585,045	590,896
282 Miscellaneous other expense	0	0	0	585,045	585,045	590,896
28210 General Expenses	0	0	0	585,045	585,045	590,896
31 Non Financial Assets	0	0	0	624,000	624,000	630,240
311 Fixed assets	0	0	0	624,000	624,000	630,240
31111 Dwellings	0	0	0	214,000	214,000	216,140
31112 Nonresidential buildings	0	0	0	410,000	410,000	414,100
SP1.2: Finance and Revenue Mobilization	0	0	0	35,831	35,831	32,654
22 Use of goods and services	0	0	0	35,831	35,831	32,654
221 Use of goods and services	0	0	0	35,831	35,831	32,654
22101 Materials - Office Supplies	0	0	0	18,831	18,831	19,019
22105 Travel - Transport	0	0	0	17,000	17,000	13,635
SP1.3: Planning, Budgeting and Coordination	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	3,902,024	3,904,361	3,941,045
SP2.1 Physical and Spatial Planning	0	0	0	865,324	866,319	873,977
21 Compensation of employees [GFS]	0	0	0	99,528	100,523	100,523
211 Wages and salaries [GFS]	0	0	0	99,528	100,523	100,523
21110 Established Position	0	0	0	99,528	100,523	100,523

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	112,354	112,354	113,478
221 Use of goods and services	0	0	0	112,354	112,354	113,478
22101 Materials - Office Supplies	0	0	0	23,230	23,230	23,462
22105 Travel - Transport	0	0	0	19,500	19,500	19,695
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	65,124	65,124	65,775
28 Other expense	0	0	0	353,442	353,442	356,976
282 Miscellaneous other expense	0	0	0	353,442	353,442	356,976
28210 General Expenses	0	0	0	353,442	353,442	356,976
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
SP2.2 Infrastructure Development	0	0	0	3,036,700	3,038,042	3,067,067
21 Compensation of employees [GFS]	0	0	0	134,184	135,526	135,526
211 Wages and salaries [GFS]	0	0	0	134,184	135,526	135,526
21110 Established Position	0	0	0	134,184	135,526	135,526
22 Use of goods and services	0	0	0	68,529	68,529	69,214
221 Use of goods and services	0	0	0	68,529	68,529	69,214
22101 Materials - Office Supplies	0	0	0	17,299	17,299	17,472
22105 Travel - Transport	0	0	0	42,300	42,300	42,723
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	5,430	5,430	5,484
31 Non Financial Assets	0	0	0	2,833,988	2,833,988	2,862,328
311 Fixed assets	0	0	0	2,833,988	2,833,988	2,862,328
31111 Dwellings	0	0	0	67,000	67,000	67,670
31112 Nonresidential buildings	0	0	0	1,182,915	1,182,915	1,194,744
31113 Other structures	0	0	0	814,073	814,073	822,214
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	280,000	280,000	282,800
31131 Infrastructure Assets	0	0	0	465,000	465,000	469,650
Social Services Delivery	0	0	0	3,632,246	3,597,630	3,630,188
SP3.1 Education and Youth Development	0	0	0	1,381,190	1,343,190	1,356,622
22 Use of goods and services	0	0	0	68,896	68,896	69,585
221 Use of goods and services	0	0	0	68,896	68,896	69,585
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	49,896	49,896	50,395
28 Other expense	0	0	0	728,750	728,750	736,038
282 Miscellaneous other expense	0	0	0	728,750	728,750	736,038
28210 General Expenses	0	0	0	728,750	728,750	736,038
31 Non Financial Assets	0	0	0	583,544	545,544	550,999
311 Fixed assets	0	0	0	583,544	545,544	550,999
31112 Nonresidential buildings	0	0	0	583,544	545,544	550,999

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Health Delivery	0	0	0	1,765,567	1,768,101	1,783,223
21 Compensation of employees [GFS]	0	0	0	253,344	255,877	255,877
211 Wages and salaries [GFS]	0	0	0	253,344	255,877	255,877
21110 Established Position	0	0	0	253,344	255,877	255,877
22 Use of goods and services	0	0	0	751,801	751,801	759,319
221 Use of goods and services	0	0	0	751,801	751,801	759,319
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	93,300	93,300	94,233
22107 Training - Seminars - Conferences	0	0	0	167,001	167,001	168,671
22108 Consulting Services	0	0	0	430,500	430,500	434,805
31 Non Financial Assets	0	0	0	760,422	760,422	768,026
311 Fixed assets	0	0	0	760,422	760,422	768,026
31112 Nonresidential buildings	0	0	0	760,422	760,422	768,026
SP3.3 Social Welfare and Community Development	0	0	0	485,489	486,339	490,344
21 Compensation of employees [GFS]	0	0	0	85,056	85,907	85,907
211 Wages and salaries [GFS]	0	0	0	85,056	85,907	85,907
21110 Established Position	0	0	0	85,056	85,907	85,907
22 Use of goods and services	0	0	0	250,433	250,433	252,937
221 Use of goods and services	0	0	0	250,433	250,433	252,937
22101 Materials - Office Supplies	0	0	0	151,985	151,985	153,505
22105 Travel - Transport	0	0	0	40,448	40,448	40,852
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	1,031,004	1,033,996	1,041,314
SP4.1 Trade, Tourism and Industrial development	0	0	0	269,730	269,730	272,427
22 Use of goods and services	0	0	0	79,730	79,730	80,527
221 Use of goods and services	0	0	0	79,730	79,730	80,527
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	39,230	39,230	39,622
22109 Special Services	0	0	0	8,000	8,000	8,080
26 Grants	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26311 Re-Current	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
SP4.2 Agricultural Development	0	0	0	761,274	764,266	768,887
21 Compensation of employees [GFS]	0	0	0	299,172	302,164	302,164
211 Wages and salaries [GFS]	0	0	0	299,172	302,164	302,164
21110 Established Position	0	0	0	299,172	302,164	302,164

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	430,002	430,002	434,302
221 Use of goods and services	0	0	0	430,002	430,002	434,302
22101 Materials - Office Supplies	0	0	0	78,265	78,265	79,048
22102 Utilities	0	0	0	19,640	19,640	19,836
22105 Travel - Transport	0	0	0	219,297	219,297	221,490
22106 Repairs - Maintenance	0	0	0	4,600	4,600	4,646
22107 Training - Seminars - Conferences	0	0	0	48,200	48,200	48,682
22109 Special Services	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26311 Re-Current	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	2,100	2,100	2,121
282 Miscellaneous other expense	0	0	0	2,100	2,100	2,121
28210 General Expenses	0	0	0	2,100	2,100	2,121
Environmental and Sanitation Management	0	0	0	174,730	174,730	176,477
SP5.1 Disaster prevention and Management	0	0	0	109,730	109,730	110,827
22 Use of goods and services	0	0	0	109,730	109,730	110,827
221 Use of goods and services	0	0	0	109,730	109,730	110,827
22101 Materials - Office Supplies	0	0	0	62,700	62,700	63,327
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	10,800	10,800	10,908
22107 Training - Seminars - Conferences	0	0	0	30,230	30,230	30,532
SP5.2 Natural Resource Conservation	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	11,696,339	11,674,601	11,771,387

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kpando Municipal -Kpando	1,495,140	3,999,880	4,343,890	9,748,910	131,058	458,144	147,300	736,502	310,500	0	0	289,163	610,773	660,936	11,896,339
Management and Administration	623,856	1,382,704	624,000	2,630,560	131,058	160,102	0	291,160	0	0	0	34,615	0	34,615	2,956,335
Central Administration	623,856	1,382,704	624,000	2,630,560	131,058	160,100	0	291,158	0	0	0	34,615	0	34,615	2,956,333
Administration (Assembly Office)	623,856	1,382,704	624,000	2,630,560	0	160,100	0	160,100	0	0	0	34,615	0	34,615	2,825,275
Sub-Metros Administration	0	0	0	131,058	0	0	131,058	0	0	0	0	0	0	0	131,058
Finance	0	0	0	0	0	2	0	2	0	0	0	0	0	0	2
Infrastructure Delivery and Management	233,712	486,983	2,375,915	3,096,610	0	47,632	147,300	194,932	0	0	0	610,773	610,773	3,902,104	
Physical Planning	99,628	447,624	300,000	847,152	0	18,172	0	18,172	0	0	0	0	0	0	865,324
Office of Departmental Head	99,628	447,624	300,000	847,152	0	18,172	0	18,172	0	0	0	0	0	0	865,324
Works	134,184	39,069	2,075,915	2,249,167	0	29,460	147,300	176,760	0	0	0	610,773	610,773	3,036,700	
Office of Departmental Head	134,184	39,069	2,075,915	2,249,167	0	29,460	147,300	176,760	0	0	0	610,773	610,773	3,036,700	
Social Services Delivery	338,400	1,353,660	1,343,966	3,076,026	0	206,220	310,500	0	0	0	0	0	0	0	3,632,246
Education, Youth and Sports	0	782,916	583,544	1,366,460	0	14,730	0	14,730	0	0	0	0	0	0	1,381,190
Education	0	782,916	583,544	1,366,460	0	14,730	0	14,730	0	0	0	0	0	0	1,381,190
Health	283,344	575,041	760,422	1,588,807	0	176,760	310,500	0	0	0	0	0	0	0	1,765,567
Office of District Medical Officer of Health	0	86,541	760,422	846,963	0	0	0	0	0	0	0	0	0	0	848,963
Environmental Health Unit	253,344	488,500	0	739,844	0	176,760	310,500	0	0	0	0	0	0	0	916,604
Social Welfare & Community Development	85,056	35,703	0	120,759	0	14,730	0	14,730	0	0	0	0	0	0	485,489
Office of Departmental Head	85,056	35,703	0	120,759	0	14,730	0	14,730	0	0	0	0	0	0	485,489
Economic Development	299,172	486,824	0	785,996	0	29,460	0	29,460	0	0	0	215,548	0	215,548	1,031,004
Agriculture	299,172	291,824	0	590,996	0	14,730	0	14,730	0	0	0	155,548	0	155,548	761,274
Trade, Industry and Tourism	0	195,000	0	195,000	0	14,730	0	14,730	0	0	0	60,000	0	60,000	269,730
Office of Departmental Head	0	195,000	0	195,000	0	14,730	0	14,730	0	0	0	60,000	0	60,000	269,730
Environmental and Sanitation Management	0	160,000	0	160,000	0	14,730	0	14,730	0	0	0	0	0	0	174,730
Natural Resource Conservation	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Disaster Prevention	0	95,000	0	95,000	0	14,730	0	14,730	0	0	0	0	0	0	109,730
	0	95,000	0	95,000	0	14,730	0	14,730	0	0	0	0	0	0	109,730

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	623,856
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¢)
Compensation of employees [GFS]				623,856
Objective	000000	Compensation of Employees		623,856
Program	91001	Management and Administration		623,856
Sub-Program	91001001	SP1.1: General Administration		623,856
Operation	000000	0.0 0.0 0.0		623,856

Wages and salaries [GFS]				623,856
2111001 Established Post				623,856

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	160,100
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¢)
Use of goods and services				160,100
Objective	150701	3.7 Promote good corporate governance		160,100
Program	91001	Management and Administration		160,100
Sub-Program	91001001	SP1.1: General Administration		160,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		160,100

Use of goods and services				160,100
2210101	Printed Material and Stationery		18,000	
2210103	Refreshment Items		17,000	
2210201	Electricity charges		10,000	
2210202	Water		5,000	
2210204	Postal Charges		800	
2210402	Residential Accommodations		1,000	
2210404	Hotel Accommodations		8,000	
2210502	Maintenance and Repairs - Official Vehicles		15,000	
2210509	Other Travel and Transportation		30,000	
2210510	Other Night allowances		30,000	
2210602	Repairs of Residential Buildings		2,000	
2210603	Repairs of Office Buildings		2,500	
2210604	Maintenance of Furniture and Fixtures		1,000	
2210605	Maintenance of Machinery and Plant		5,000	
2210606	Maintenance of General Equipment		7,000	
2210706	Library and Subscription		7,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,006,704
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¢)
Use of goods and services				797,658
Objective	150701	3.7 Promote good corporate governance		442,658
Program	91001	Management and Administration		442,658
Sub-Program	91001001	SP1.1: General Administration		406,829
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0		156,829

Use of goods and services				156,829
2210101	Printed Material and Stationery		70,000	
2210102	Office Facilities, Supplies and Accessories		86,829	
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0		80,000

Use of goods and services				80,000
2210502	Maintenance and Repairs - Official Vehicles		50,000	
2210606	Maintenance of General Equipment		30,000	
Operation	910806	910806 - Security management 1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210114	Rations		15,000	
2210909	Operational Enhancement Expenses		35,000	
Operation	910809	910809 - Citizen participation in local governance 1.0 1.0 1.0		40,000

Use of goods and services				40,000
2210103	Refreshment Items		35,000	
2210511	Local travel cost		5,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,829

Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0		10,829
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Use of goods and services				10,829
2210122	Value Books		10,829	
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210511	Local travel cost		3,500	
2210512	Mileage Allowance		2,500	
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0		19,000

Use of goods and services				19,000
2210113	Feeding Cost		8,000	
2210512	Mileage Allowance		11,000	

Objective	410201	Improve decentralised planning		130,000
Program	91001	Management and Administration		130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				130,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210113		Feeding Cost				15,000
2210510		Other Night allowances				30,000
2210511		Local travel cost				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210711		Public Education and Sensitization				70,000
Objective	640101	Improve human capital development and management				225,000
Program	91001	Management and Administration				225,000
Sub-Program	91001001	SP1.1: General Administration				225,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	225,000
Use of goods and services						225,000
2210503		Fuel and Lubricants - Official Vehicles				35,000
2210509		Other Travel and Transportation				50,000
2210510		Other Night allowances				70,000
2210709		Seminars/Conferences/Workshops - Domestic				40,000
2210710		Staff Development				30,000
Other expense						585,045
Objective	150701	3.7 Promote good corporate governance				585,045
Program	91001	Management and Administration				585,045
Sub-Program	91001001	SP1.1: General Administration				585,045
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	310,500
Miscellaneous other expense						310,500
2821010		Contributions				310,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	274,546
Miscellaneous other expense						274,546
2821010		Contributions				274,546
Non Financial Assets						624,000
Objective	150701	3.7 Promote good corporate governance				624,000
Program	91001	Management and Administration				624,000
Sub-Program	91001001	SP1.1: General Administration				624,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111204		Office Buildings				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	474,000
Fixed assets						474,000
3111103		Bungalows/Flats				214,000
3111204		Office Buildings				260,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 34,615
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0410100	North Dayi - Kpando				
Use of goods and services						34,615
Objective	150701	3.7 Promote good corporate governance				5,615
Program	91001	Management and Administration				5,615
Sub-Program	91001001	SP1.1: General Administration				5,615
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,615
Use of goods and services						5,615
2210102		Office Facilities, Supplies and Accessories				5,615
Objective	640101	Improve human capital development and management				29,000
Program	91001	Management and Administration				29,000
Sub-Program	91001001	SP1.1: General Administration				29,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	29,000
Use of goods and services						29,000
2210710		Staff Development				29,000
Total Cost Centre						2,825,275

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>	131,058
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1280102015	Kpando Municipal - Kpando_Central Administration_Sub-Metros Administration_Sub 15_Volta			
Location Code	0410100	North Dayi - Kpando			

Compensation of employees [GFS] 131,058

Objective	000000	Compensation of Employees			131,058
Program	91001	Management and Administration			131,058
Sub-Program	91001001	SP1.1: General Administration			131,058
Operation	000000		0.0 0.0 0.0		131,058

Wages and salaries [GFS]		129,560
2111102	Monthly paid and casual labour	79,560
2111106	Limited Engagements	50,000
Social contributions [GFS]		1,498
2121001	13 Percent SSF Contribution	1,498

Total Cost Centre 131,058

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i>	2
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta			
Location Code	0410100	North Dayi - Kpando			

Use of goods and services 2

Objective	130201	17.1 strengthen domestic resource mob.			2
Program	91001	Management and Administration			2
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			2
Operation	911653	911653 - Revenue Collection	1.0 1.0 1.0		2

Use of goods and services		2
2210103	Refreshment Items	2

Total Cost Centre 2

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,730
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				14,730
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		14,730
Program	91003	Social Services Delivery		14,730
Sub-Program	91003001	SP3.1 Education and Youth Development		14,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,730

Use of goods and services				14,730
2210606	Maintenance of General Equipment			4,000
2210711	Public Education and Sensitization			10,730

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	618,750
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				618,750
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		618,750
Program	91003	Social Services Delivery		618,750
Sub-Program	91003001	SP3.1 Education and Youth Development		618,750
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	618,750

Miscellaneous other expense				618,750
2821019	Scholarship and Bursaries			618,750

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	747,710
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				54,166
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		54,166
Program	91003	Social Services Delivery		54,166
Sub-Program	91003001	SP3.1 Education and Youth Development		54,166
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210113	Feeding Cost			2,000
2210510	Other Night allowances			7,000
2210511	Local travel cost			6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210711	Public Education and Sensitization			7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	32,166

Use of goods and services				32,166
2210710	Staff Development			32,166

Other expense				110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,000

Miscellaneous other expense				110,000
2821010	Contributions			20,000
2821019	Scholarship and Bursaries			90,000

Non Financial Assets				583,544
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		583,544
Program	91003	Social Services Delivery		583,544
Sub-Program	91003001	SP3.1 Education and Youth Development		583,544
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	583,544

Fixed assets				583,544
3111205	School Buildings			583,544

Total Cost Centre 1,381,190

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	848,963	
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					88,541	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			13,000	
Program	91003	Social Services Delivery			13,000	
Sub-Program	91003002	SP3.2 Health Delivery			13,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	13,000

Use of goods and services					13,000
2210711 Public Education and Sensitization					13,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			75,541	
Program	91003	Social Services Delivery			75,541	
Sub-Program	91003002	SP3.2 Health Delivery			75,541	
Operation	000000	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	75,541

Use of goods and services					75,541
2210711 Public Education and Sensitization					75,541

Non Financial Assets					760,422
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			760,422	
Program	91003	Social Services Delivery			760,422	
Sub-Program	91003002	SP3.2 Health Delivery			760,422	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	760,422

Fixed assets					760,422
3111202 Clinics					360,422
3111207 Health Centres					400,000

Total Cost Centre 848,963

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	253,344	
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]					253,344	
Objective	000000	Compensation of Employees			253,344	
Program	91003	Social Services Delivery			253,344	
Sub-Program	91003002	SP3.2 Health Delivery			253,344	
Operation	000000		0.0	0.0	0.0	253,344

Wages and salaries [GFS]					253,344
2111001 Established Post					253,344

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	176,760	
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					176,760	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			176,760	
Program	91003	Social Services Delivery			176,760	
Sub-Program	91003002	SP3.2 Health Delivery			176,760	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,460

Use of goods and services					29,460	
2210710 Staff Development					14,730	
2210711 Public Education and Sensitization					14,730	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	147,300

Use of goods and services					147,300
2210103 Refreshment Items					20,000
2210509 Other Travel and Transportation					60,000
2210510 Other Night allowances					27,300
2210709 Seminars/Conferences/Workshops - Domestic					40,000

				Amount (GHe)
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		

				Amount (GHe)
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	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	310,500

Use of goods and services				310,500
2210802 External Consultants Fees				310,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	176,000
Function Code	70740	Public health services		
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta		
Location Code	0410100	North Dayi - Kpando		

				Amount (GHe)
Use of goods and services				176,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		176,000
Program	91003	Social Services Delivery		176,000
Sub-Program	91003002	SP3.2 Health Delivery		176,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210103 Refreshment Items				1,000
2210511 Local travel cost				3,000
2210512 Mileage Allowance				3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210711 Public Education and Sensitization				9,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210110 Specialised Stock				40,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210802 External Consultants Fees				120,000
Total Cost Centre				916,604

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	335,996
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

				Amount (GHe)
Compensation of employees [GFS]				299,172
Objective	000000	Compensation of Employees		299,172
Program	91004	Economic Development		299,172
Sub-Program	91004002	SP4.2 Agricultural Development		299,172
Operation	000000		0.0 0.0 0.0	299,172

Wages and salaries [GFS]				299,172
2111001 Established Post				299,172

				Amount (GHe)
Use of goods and services				34,724
Objective	160201	Improve production efficiency and yield		34,724
Program	91004	Economic Development		34,724
Sub-Program	91004002	SP4.2 Agricultural Development		34,724
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,724

Use of goods and services				34,724
2210102 Office Facilities, Supplies and Accessories				3,000
2210103 Refreshment Items				3,800
2210509 Other Travel and Transportation				5,124
2210510 Other Night allowances				8,000
2210511 Local travel cost				6,000
2210606 Maintenance of General Equipment				4,600
2210710 Staff Development				4,200

				Amount (GHe)
Other expense				2,100
Objective	160201	Improve production efficiency and yield		2,100
Program	91004	Economic Development		2,100
Sub-Program	91004002	SP4.2 Agricultural Development		2,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,100

Miscellaneous other expense				2,100
2821010 Contributions				2,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 14,730
Function Code	70421	Agriculture cs	
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	14,730
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin		14,730
Program	91004	Economic Development		14,730
Sub-Program	91004002	SP4.2 Agricultural Development		14,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,730

Use of goods and services		14,730
2210103	Refreshment Items	3,500
2210201	Electricity charges	1,000
2210202	Water	500
2210203	Telecommunications	2,000
2210509	Other Travel and Transportation	4,000
2210510	Other Night allowances	3,730

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 255,000
Function Code	70421	Agriculture cs	
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	225,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Use of goods and services		15,000	
2210511	Local travel cost	15,000	
Objective	160201	1 Improve production efficiency and yield	120,000
Program	91004	Economic Development	120,000
Sub-Program	91004002	SP4.2 Agricultural Development	120,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
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Use of goods and services		60,000		
2210902	Official Celebrations	60,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210113	Feeding Cost	7,000
2210203	Telecommunications	8,000
2210510	Other Night allowances	17,000
2210511	Local travel cost	12,000
2210711	Public Education and Sensitization	16,000

Objective	550201	12.1 End hunger and ensure access to sufficient food		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210103	Refreshment Items	12,000
2210509	Other Travel and Transportation	25,000
2210510	Other Night allowances	25,000
2210711	Public Education and Sensitization	28,000

Grants 30,000

Objective	160201	1 Improve production efficiency and yield		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000

To other general government units 15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2631119	Research and Innovation Facility					15,000
Objective	560201	2.1 End hunger and ensure access to sufficient food				15,000
Program	91004	Economic Development				15,000
Sub-Program	91004002	SP4.2 Agricultural Development				15,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	15,000

To other general government units						15,000
2631119	Research and Innovation Facility					15,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			155,548
Function Code	70421	Agriculture cs				
Organisation	128060001	Kpando Municipal - Kpando_Agriculture_Volta				
Location Code	0410100	North Dayi - Kpando				

Use of goods and services 155,548

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scile fd prducers 4 vluce additn				155,548
Program	91004	Economic Development				155,548
Sub-Program	91004002	SP4.2 Agricultural Development				155,548
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	88,799

Use of goods and services						88,799
2210111	Other Office Materials and Consumables					13,090
2210509	Other Travel and Transportation					35,439
2210510	Other Night allowances					11,430
2210511	Local travel cost					28,840

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	66,749
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Use of goods and services						66,749
2210102	Office Facilities, Supplies and Accessories					7,280
2210103	Refreshment Items					28,595
2210201	Electricity charges					6,000
2210203	Telecommunications					2,140
2210509	Other Travel and Transportation					22,734

Total Cost Centre 761,274

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			107,152
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta				
Location Code	0410100	North Dayi - Kpando				

Compensation of employees [GFS] 99,528

Objective	000000	Compensation of Employees				99,528
Program	91002	Infrastructure Delivery and Management				99,528
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				99,528
Operation	000000		0.0	0.0	0.0	99,528

Wages and salaries [GFS]						99,528
2111001	Established Post					99,528

Use of goods and services 7,624

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				7,624
Program	91002	Infrastructure Delivery and Management				7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,624

Use of goods and services						7,624
2210102	Office Facilities, Supplies and Accessories					3,000
2210606	Maintenance of General Equipment					1,500
2210711	Public Education and Sensitization					3,124

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,172
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				14,730
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		14,730
Program	91002	Infrastructure Delivery and Management		14,730
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,730

Use of goods and services		14,730
2210113	Feeding Cost	2,730
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	7,000

Other expense 3,442

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,442
Program	91002	Infrastructure Delivery and Management		3,442
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,442
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,442

Miscellaneous other expense		3,442
2821009	Donations	3,442

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	740,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210103	Refreshment Items	2,500
2210509	Other Travel and Transportation	3,000
2210510	Other Night allowances	4,000
2210511	Local travel cost	3,000
2210512	Mileage Allowance	4,500
2210606	Maintenance of General Equipment	3,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
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Use of goods and services		70,000
2210110	Specialised Stock	15,000
2210711	Public Education and Sensitization	55,000

Other expense 350,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		350,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	300,000

Miscellaneous other expense		300,000
2821010	Contributions	300,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
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Miscellaneous other expense		50,000
2821010	Contributions	50,000

Non Financial Assets 300,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		300,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	300,000

Fixed assets		300,000
3113111	Heritage Assets	300,000

Total Cost Centre 865,324

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	100,759
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		

Compensation of employees [GFS]				85,056
Objective	000000	Compensation of Employees		85,056
Program	91003	Social Services Delivery		85,056
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		85,056
Operation	000000		0.0 0.0 0.0	85,056

Wages and salaries [GFS]				85,056
2111001 Established Post				85,056

Use of goods and services				15,703
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,703

Use of goods and services				15,703
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			2,500
2210113	Feeding Cost			1,385
2210509	Other Travel and Transportation			4,800
2210511	Local travel cost			1,500
2210512	Mileage Allowance			3,518

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,730
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		

Use of goods and services				14,730
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,730
Program	91003	Social Services Delivery		14,730
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,730

Use of goods and services				14,730
2210510	Other Night allowances			5,730
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
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		

Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			1,100
2210509	Other Travel and Transportation			1,500
2210510	Other Night allowances			1,800
2210511	Local travel cost			600
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,000

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

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	350,000
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		

Use of goods and services				200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		186,000
Program	91003	Social Services Delivery		186,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		186,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	186,000

Use of goods and services				186,000
2210103	Refreshment Items			5,000
2210110	Specialised Stock			140,000
2210509	Other Travel and Transportation			8,000
2210510	Other Night allowances			8,000
2210711	Public Education and Sensitization			25,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210709	Seminars/Conferences/Workshops - Domestic			14,000

Other expense				150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Miscellaneous other expense				150,000
2821019	Scholarship and Bursaries			150,000
<i>Total Cost Centre</i>				485,489

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1280900001	Kpando Municipal - Kpando_Natural Resource Conservation_Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services				35,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

Other expense				30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010	Contributions			30,000
<i>Total Cost Centre</i>				65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	148,253	
Function Code	70610	Housing development			
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta			
Location Code	0410100	North Dayi - Kpando			

Compensation of employees [GFS] 134,184

Objective	000000	Compensation of Employees		134,184
Program	91002	Infrastructure Delivery and Management		134,184
Sub-Program	91002002	SP2.2 Infrastructure Development		134,184
Operation	000000		0.0 0.0 0.0	134,184

Wages and salaries [GFS]	134,184
2111001 Established Post	134,184

Use of goods and services 14,069

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,069
Program	91002	Infrastructure Delivery and Management		14,069
Sub-Program	91002002	SP2.2 Infrastructure Development		14,069
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,069

Use of goods and services	14,069
2210101 Printed Material and Stationery	1,469
2210102 Office Facilities, Supplies and Accessories	1,600
2210505 Running Cost - Official Vehicles	2,500
2210509 Other Travel and Transportation	2,500
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	<i>Total By Fund Source</i>	176,760
Function Code	70610	Housing development		
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		

Use of goods and services 29,460

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		29,460
Program	91002	Infrastructure Delivery and Management		29,460
Sub-Program	91002002	SP2.2 Infrastructure Development		29,460
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,460

Use of goods and services	29,460
2210101 Printed Material and Stationery	2,230
2210103 Refreshment Items	3,500
2210113 Feeding Cost	2,500
2210509 Other Travel and Transportation	5,800
2210510 Other Night allowances	10,000
2210709 Seminars/Conferences/Workshops - Domestic	1,430
2210711 Public Education and Sensitization	4,000

Non Financial Assets 147,300

Objective	570102	6.1 Achieve univ. and equit access to water		147,300
Program	91002	Infrastructure Delivery and Management		147,300
Sub-Program	91002002	SP2.2 Infrastructure Development		147,300
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	147,300

Fixed assets	147,300
3111304 Markets	147,300

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	412,500
Function Code	70610	Housing development		
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		

Non Financial Assets 412,500

Objective	570102	6.1 Achieve univ. and equit access to water		412,500
Program	91002	Infrastructure Delivery and Management		412,500
Sub-Program	91002002	SP2.2 Infrastructure Development		412,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	412,500

Fixed assets	412,500
3111204 Office Buildings	412,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,688,415
Function Code	70610	Housing development	
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
	2210103	Refreshment Items		6,000
	2210511	Local travel cost		9,000
	2210512	Mileage Allowance		10,000

			Non Financial Assets	1,663,415
Objective	570102	6.1 Achieve univ. and equit access to water		1,663,415
Program	91002	Infrastructure Delivery and Management		1,663,415
Sub-Program	91002002	ISP2.2 Infrastructure Development		1,663,415
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,428,415

			Fixed assets	1,428,415
	3111204	Office Buildings		648,415
	3111308	Feeder Roads		180,000
	3111313	Workshop		200,000
	3112105	Motor Bike, bicycles		25,000
	3112204	Networking & ICT equipments		80,000
	3113101	Electrical Networks		70,000
	3113110	Water Systems		225,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	235,000

			Fixed assets	235,000
	3111204	Office Buildings		35,000
	3112206	Plant and Machinery		200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 610,773
Function Code	70610	Housing development	
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Non Financial Assets	610,773
Objective	570102	6.1 Achieve univ. and equit access to water		610,773
Program	91002	Infrastructure Delivery and Management		610,773
Sub-Program	91002002	ISP2.2 Infrastructure Development		610,773
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	610,773

			Fixed assets	610,773
	3111153	WIP - Bungalows/Flats		67,000
	3111206	Slaughter House		87,000
	3111308	Feeder Roads		122,476
	3111354	WIP - Markets		164,297
	3113108	Furniture & Fittings		170,000

Total Cost Centre 3,036,700

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,730	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1281101001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Office of Departmental Head_Volta			
Location Code	0410100	North Dayi - Kpando			

Use of goods and services				14,730
Objective	160502	4.4 Substantially incse numb of yuth & adults who have relevnt skills		14,730
Program	91004	Economic Development		14,730
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		14,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,730

Use of goods and services		14,730
2210512	Mileage Allowance	2,000
2210606	Maintenance of General Equipment	2,500
2210711	Public Education and Sensitization	2,230
2210909	Operational Enhancement Expenses	8,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	195,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1281101001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Office of Departmental Head_Volta			
Location Code	0410100	North Dayi - Kpando			

Use of goods and services				65,000
Objective	160502	4.4 Substantially incse numb of yuth & adults who have relevnt skills		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services		45,000		
2210509	Other Travel and Transportation	10,000		
2210510	Other Night allowances	10,000		
2210511	Local travel cost	8,000		
2210709	Seminars/Conferences/Workshops - Domestic	8,500		
2210711	Public Education and Sensitization	8,500		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/WWorkshops - Domestic	20,000

Other expense				130,000
Objective	160502	4.4 Substantially incse numb of yuth & adults who have relevnt skills		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		130,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000		
2821010	Contributions	50,000		
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	80,000

Miscellaneous other expense		80,000
2821010	Contributions	80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1281101001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Office of Departmental Head_Volta							
Location Code	0410100	North Dayi - Kpando							
									Grants
									60,000
Objective	160502	4.4 Substantially incse numb of yuth & adults who have relevnt skills							
Program	91004	Economic Development							
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				
									60,000
To other general government units									60,000
2631119 Research and Innovation Facility									60,000
Total Cost Centre									269,730

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
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
									14,730
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									14,730
Use of goods and services									14,730
2210404 Hotel Accommodations									6,000
2210510 Other Night allowances									3,000
2210511 Local travel cost									2,000
2210711 Public Education and Sensitization									3,730

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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
									95,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							
Program	91005	Environmental and Sanitation Management							
Sub-Program	91005001	SP5.1 Disaster prevention and Management							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
									10,000
Use of goods and services									10,000
2210102 Office Facilities, Supplies and Accessories									1,000
2210103 Refreshment Items									1,700
2210509 Other Travel and Transportation									2,400
2210510 Other Night allowances									1,800
2210511 Local travel cost									1,600
2210710 Staff Development									1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				
									25,000
Use of goods and services									25,000
2210711 Public Education and Sensitization									25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				
									60,000
Use of goods and services									60,000
2210110 Specialised Stock									60,000
Total Cost Centre									109,730
Total Vote									11,696,339

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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	Goods/Service	Capex	Total I/G/F	Statutory	Capex ABFA	Others	Goods	Service		Capex
Kpando Municipal - Kpando	1,495,140	3,909,880	4,343,880	9,748,901	131,058	458,144	147,300	738,582	310,500	0	0	289,183	810,773	869,956	11,896,839
Management and Administration	623,856	1,382,704	624,000	2,630,560	131,058	160,102	0	291,160	0	0	0	34,615	0	34,615	2,956,335
SP1.1: General Administration	623,856	1,216,874	624,000	2,461,730	131,058	160,100	0	291,158	0	0	0	34,615	0	34,615	2,790,893
SP1.2: Finance and Revenue Mobilization	0	35,829	0	35,829	0	2	0	2	0	0	0	0	0	0	35,831
SP1.3: Planning, Budgeting and Coordination	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000
Infrastructure Delivery and Management	233,712	486,683	2,375,915	3,096,310	0	47,632	147,300	194,932	0	0	0	0	810,773	610,773	3,992,024
SP2.1 Physical and Spatial Planning	99,828	447,624	300,000	847,452	0	18,172	0	18,172	0	0	0	0	0	0	865,324
SP2.2 Infrastructure Development	134,184	39,069	2,075,915	2,249,167	0	29,460	147,300	176,760	0	0	0	0	610,773	610,773	3,038,700
Social Services Delivery	338,400	1,353,880	1,343,966	3,076,026	0	206,220	310,300	0	0	0	0	0	0	0	3,632,246
SP3.1 Education and Youth Development	0	782,916	583,544	1,366,460	0	14,730	0	14,730	0	0	0	0	0	0	1,381,190
SP3.2 Health Delivery	253,344	575,041	760,422	1,588,807	0	176,760	310,500	0	0	0	0	0	0	0	1,765,567
SP3.3 Social Welfare and Community Development	85,056	35,703	0	120,759	0	14,730	0	14,730	0	0	0	0	0	0	485,489
Economic Development	299,172	486,824	0	785,996	0	29,460	0	29,460	0	0	0	215,548	0	215,548	1,031,004
SP4.1 Trade, Tourism and Industrial development	0	195,000	0	195,000	0	14,730	0	14,730	0	0	0	60,000	0	60,000	289,730
SP4.2 Agricultural Development	299,172	291,824	0	590,996	0	14,730	0	14,730	0	0	0	155,548	0	155,548	761,274
Environmental and Sanitation Management	0	160,000	0	160,000	0	14,730	0	14,730	0	0	0	0	0	0	174,730
SP5.1 Disaster prevention and Management	0	95,000	0	95,000	0	14,730	0	14,730	0	0	0	0	0	0	109,730
SP5.2 Natural Resource Conservation	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000