



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KPANDO MUNICIPAL

Table of Contents

PART A: STRATEGIC OVERVIEW.....	4
ESTABLISHMENT OF THE DISTRICT	4
LOCATION AND SIZE	4
POPULATION STRUCTURE	4
VISION.....	5
MISSION.....	5
GOALS	5
CORE FUNCTIONS.....	5
DISTRICT ECONOMY	7
2.1 AGRICULTURE	7
2.2 ROAD NETWORK	7
2.3 EDUCATION.....	8
2.4 HEALTH.....	9
2.5 WATER COVERAGE	9
2.6 SANITATION	10
1.7 ENERGY.....	11
1.8 TOURISM POTENTIAL	11
1.9 TRADE, COMMERCE AND INDUSTRY	12
KEY ACHIEVEMENTS IN 2020	12
3.1 ACCOMMODATION	12
3.2 URBAN INFRASTRUCTURE	14
3.3 AGRICULTURE	15
3.4 EDUCATION.....	16
3.5 SANITATION	17
3.6 HEALTH DELIVERY	19
REVENUE AND EXPENDITURE PERFORMANCE	20
4.1 REVENUE	20

4.2 EXPENDITURE	22
AGENDA FOR JOBS POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COSTS	23
POLICY OUTCOME INDICATORS AND TARGETS	29
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	31
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	32
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	32
SUB-PROGRAMME 1.1 General Administration	33
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	36
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	38
SUB-PROGRAMME 1.4 Legislative Oversight	41
SUB-PROGRAMME 1.5 Human Resource Management.....	43
PROGRAMME 2: SOCIAL SERVICES DELIVERY	45
SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services.....	46
SUB-PROGRAMME 2.2 Health Delivery	49
SUB-PROGRAMME 2: 3 Social Welfare and Community Development	52
BUDGET PROGRAMME SUMMARY	54
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	54
SUB-PROGRAMME 3.1 Physical and Spatial Planning	56
SUB-PROGRAMME 3.2 Infrastructure Development	59
PROGRAMME 4: ECONOMIC DEVELOPMENT	62
SUB-PROGRAMME 4.1 Agricultural Services and Management.....	63
SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services.....	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	69
SUB-PROGRAMME 5.1 Disaster Prevention and Management	70
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management.....	72
PART C: FINANCIAL INFORMATION	74

PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Kpando Municipal Assembly was a District Assembly established by a Legislative Instrument (L.I) 1463 of 1989 as a District. It was later divided in 2004 which gave birth to South Dayi District by the passage of LI 1740 of December 2004. The L.I 1740 was further revoked in 2012 when North Dayi district was carved out of Kpando District. The Kpando District Assembly was later elevated to a Municipal status in 2012 by L.I. 2073.

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 kilometres.

The Assembly with its capital located at Kpando is represented in the General Assembly by Nineteen (19) elected members, Nine (9) Government appointees and one (1) Member of Parliament. The Assembly has three (3) local Zonal Councils - Kpando Zonal Council, Sovie Zonal Council and Gbefi Zonal Council with 15 Unit Committee members in each.

POPULATION STRUCTURE

According to the 2010 Population and Housing Census of Ghana, the population of the municipality is about 53,736. Given an annual growth rate of 2.5% per annum, the Municipal population currently is estimated at 70,507 using geometric growth method.

The population structure of the municipality is youthful with little over 50% of the population between the ages 15-64 years, 36% between 0-14 years and 6.1% above 65 years. The sex structure of is also estimated as 51.8% females and 48.2% males which gives the sex ratio of 1:1.07 males to females. The dominance of females over males is a reflection of the nationwide trend where the estimated ratio is 1:1.03. The need to target women in any development programme in the Municipality can therefore not be over emphasized.

VISION

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

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.

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.

CORE FUNCTIONS

For the purposes of achieving its objectives, the Kpando Municipal Assembly performs the following functions, among others, as provided for, under section 12 of the Local Governance Act, 2016, Act 936:

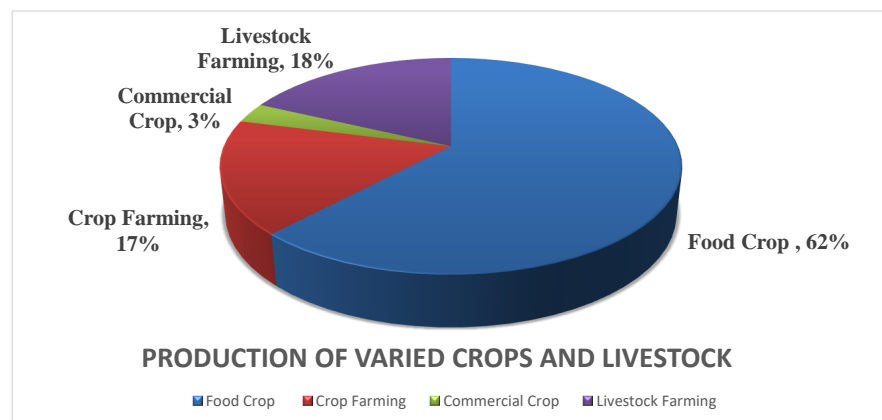
1. Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
2. Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development plan and budget through RCC for approval by MOF.
3. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipality.
4. Promote and support productive activity and social development in the municipality.
5. Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.

6. Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462 or
7. Responsible for the development, improvement and management of human settlement and the environment in the municipality.
8. Shall ensure the ready access to courts in the municipality for the promotion of Justice.
9. Responsible in cooperation with the appropriate national and local security agencies for the maintenance of security and public safety in the Municipality.
10. Coordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district promoted or carried out by Ministries, Departments and any other statutory bodies and Non-governmental Organisations in the District.

DISTRICT ECONOMY

2.1 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.



2.2 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.

Feeder and Urban Road Coverage for Kpando

Length and Paved Portions of the Road (Coverage)

METRO/MUN/DISTRICT	FEEDER ROADS	URBAN ROADS
KPANDO	48km	194km

2.3 EDUCATION

The improvement of the Educational sector is paramount to the Municipality's development as it is the main determinant of the nature and calibre of its human resources needed for development and for whom development is fashioned. The educational institutions in the municipality are fairly distributed among the urban and rural areas especially the public basic schools and the senior high schools. A good number of the communities can boast of a primary school.

The table below shows presents information on the number of schools at each level of education and the ownership structure in the municipality.

Number of Schools and Ownership Structure in the Municipality

Educational level	KG	PRIMARY	JHS	SHS	TVET	TERTIARY
Public	38	40	31	2	2	-
Private	21	21	15	-	-	-
Total	59	61	46	2	2	-

2.4 HEALTH

The distribution of health personnel and facilities is skewed towards Kpando, the Municipal capital to the disadvantage of the other communities. The Municipality has 17 health facilities made up of one (1) Mission Hospital, one (1) Private Hospital, three (3) Health Centres, two (2) Private Clinics, ten (10) Community-Based Health Planning Services (CHPS).

Currently, there are a total of 159 Health staff for all categories and 13 health facilities under the Municipal Health Directorate. The 13 Health facilities is made up of 3 Health Centres and 10 Community-Based Health Planning and Service (CHPS). Below is the list of Health staff under each department.

List of Health Staff

Department	No. of Staff	Department	No. of Staff
Community Health Nurse	55	Public Health Nurse	1
Enrolled Nurse	26	Public Health Officer (DC)	1
Professional Nurse	20	Technical Officers (Control/Health Information/laboratory/Health Promotion and Mental Health)	10
Professional Midwives	14	Pharmacy Technician	1
Physician Assistant	3	Director of Health Services	1
Dispensing Assistant and Health Assistant	8	Support Staff	15
Field Technician (Disease Control)	4	Total	159

2.5 WATER COVERAGE

The Ghana Water Company Limited serves the Municipal capital with potable water tapped from the Volta Lake at Kpando Torkor. The company provides the main lines for distribution to the individual homes.

Outside the Municipal capital are various sources of water to the communities ranging from small town piped schemes, boreholes with pumps to hand-dug wells provided by various donors and philanthropists. These facilities are managed by Community Water Boards and WATSAN Committees

DANIDA, in collaboration with the Community Water & Sanitation Agency and the Municipal Assembly has been the major financier of over 94% of the provision of water to the various zonal councils.

Water coverage in the municipality is in two-fold – namely, rural and urban. 66.70% of the rural population has access to potable water in the form of mechanised small-town water systems, boreholes and hand-dug wells. In the urban setting, the coverage is 97%. This is mainly served by the Ghana Water Company Ltd.

Rural Water Coverage

No. of communities	No. of communities served	% coverage
42	28	66.70

Urban Water Coverage

Coverage	System served	% coverage
Kpando Township	Ghana Water Company	87

2.6 SANITATION

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.

1.7 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.

1.8 TOURISM POTENTIAL

The Municipality has tourism potential which when fully developed, is capable of transforming its economy, as well as its overall contribution to national income. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. 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 eco-tourism, recreation and water resorts.

. Kpando Municipality can boast of the following marked tourism features:

1. A historic heritage remains of the German Togoland Colony Administration located at Kpando Todzi.
2. The famous Kpando Borborbor dance.
3. The Volta Lake with beautiful Islands at Kpando Torkor
4. Grotto at Agbenoxoe and Kpando Aziavi
5. Melili Peninsular at Torkor

6. Other tourism potentials in the Municipality are the production of handicrafts such as pottery at Fesi

1.9 TRADE, COMMERCE AND INDUSTRY

The major activities with respect to commerce, trade and industry include trading services, agriculture, small-scale processing and manufacturing. Trading is mainly concentrated in general goods, provisions and textiles. There is an increasing number of hawkers on the streets of Kpando, erection of kiosk and numerous “table top” activities especially at night. These activities call for a review of the Municipality’s waste management programmes. There are other market centres within the Municipality but the most vibrant is the Kpando Main Market which witnesses people commuting from far and near such as Kumasi on the periodic market days which fall on every four (4) days for various forms of trading activities. Commodities traded in are principally foodstuffs and general goods including manufactured goods.

The economic activities conducted in urban settings are scattered throughout the towns and do not conform to any proper land use. This practice has serious environmental implications in terms of pollution and beauty of the Kpando Township and other major settlements. This trend therefore has to be reversed through effective zoning and planning to avoid slum development.

KEY ACHIEVEMENTS IN 2020

The 2020 budget, having been approved at a General Assembly meeting held on 30th September, 2019, the tone was set for the implementation of the projects and operations therein. Consequently, a number of projects and programmes were initiated with some having been completed while others are at various stages of completion as enumerated below:

3.1 ACCOMMODATION

A sound mind lives in a sound body and for staff to have peace of mind and concentrate effectively on delivering quality service, to this end, a number of projects were undertaken and completed including 2-Bedroom Semi-detached Bungalow for Health Officers at

Kpando Todzi, Renovation of Municipal Education Director's Bungalow at Kpando Todzi and Renovation of Municipal Police Commander's Bungalow at Kpando Todzi.

Completion of 2-Bedroom Semi-detached Bungalow for Health Officers at Kpando Todzi



Renovated Municipal Education Director's Bungalows at Kpando Todzi



Renovated Police Commander's Bungalows at Kpando Todzi



3.2 URBAN INFRASTRUCTURE

In terms of infrastructure, several projects have been embarked upon. These include the Completion of 7No. Hand washing facilities in vantage points within Kpando Township and Completion 20 units lockable stores in Kpando market.

Completion 7No. Hand washing facilities in vantage points within Kpando Township



Completion of 20 units lockable stores in Kpando market



3.3 AGRICULTURE

Under Government Flagship Programme Planting for Export and Rural Development (PERD) programmes, the Assembly through the Department of Agric nurse and

Kpando Municipal Assembly

Distribution of 20,000 cashew seedlings to Farmers in the Municipality among other projects.

Nursing and Distribution of 20,000 cashew seedlings to Farmers.



3.4 EDUCATION

There has been improvement in the education sector through the construction of school buildings to enhance access to education especially at the basic level. The initiatives undertaken in this regard include the completion of work on 1 No. 3-unit classroom block at Aziavi and 1 No. 3Units Classroom Block with ancillary facilities in Agbenoxoe

Completion of 3-Units Classroom Block with ancillary facilities at Kpando Aziavi

Kpando Municipal Assembly



3.5 SANITATION

In respect of sanitation, out of 98 communities triggered, 22 have been declared open defecation free (ODF) in the implementation of the Community Led Total Sanitation (CLTS) initiative. A further 3 have been declared ODF potential.

Extension of Water and Construction of 6-Units Bath houses in Kpando Market



Completion of 10-seater Water Closet with 6 units Bath house



3.6 HEALTH DELIVERY

In support to the Government flagship programme i.e. one constituency one ambulance, the Assembly Renovated the Ambulance Service Office Administration Block at Kpando. Also, Health Centre with Mechanized Borehole at Sovie was completed. Completed Gbefi CHPS compound with a Maternity Ward.

Completion of Maternity Block at Gbefi



REVENUE AND EXPENDITURE PERFORMANCE

4.1 REVENUE

4.1.1 Revenue Performance - IGF Only

ITEM	2018		2019		2020		PERFORMANCE AS AT AUG. 2020 (%)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
Rates	43,125.00	41,471.32	140,000.00	35,772.00	168,000.00	84,078.22	50.05
Lands & Royalties	13,800.00	41,193.00	26,550.00	7,400.00	78,000.00	65,121.60	83.49
Rents	31,050.00	25,280.30	40,000.00	29,974.00	48,000.00	18,181.00	37.88
Licenses	86,250.00	151,699.60	198,450.00	249,468.15	225,500.00	111,731.40	49.55
Fees	82,800.00	63,523.00	90,000.00	160,834.60	139,700.00	165,067.65	118.16
Fines & Penalties	74,750.00	34,130.90	74,750.00	975.00	26,500.00	9,018.00	34.03
Investment Income	34,500.00	43,583.74	42,000.00	14,200.00	48,400.00	2,800.00	5.79
Miscellaneous	1,725.00	8,393.00	2,000.00	-	2,400.00	-	-
Total	368,000.0	409,275.06	613,750.00	498,623.75	736,500.00	455,997.87	61.91

4.1.2 Revenue Performance – All Funding Sources

ITEM	2018		2019		2020		(%) PERFOR MANCE AS AT AUG. 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG. 2020	
IGF	368,000.00	409,275.06	613,750.00	498,623.75	736,500.00	455,997.87	61.91
DACF	3,353,230.00	1,481,039.60	3,338,230.00	1,389,325.74	3,425,669.75	1,862,654.53	54.37
GOG COMPENS ATION	1,423,535.63	1,260,760.22	1,423,535.63	1,866,634.23	1,495,140.00	996,760.00	66.67
GOG GOODS & SERVICES	67,663.70	131,364.00	68,145.22	11,902.33	74,219.56	67,224.51	90.58
ASSET TRANSFER	280,000.00	-	-	-	-	-	-
DDF	463,199.62	344,504.00	1,115,126.62	925,135.70	645,388.44	554,723.45	85.95
DACF	3,622,024.54	1,940,440.38	6,881,246.02	3,293,938.57	8,529,541.64	1,491,258.12	17.48
OTHER TRANSFER (MAG)	198,851.70	86,044.85	327,289.65	141,649.66	215,548.65	87,636.90	40.66
TOTAL	6,423,275.19	4,172,388.51	10,339,093.17	6,737,884.24	11,696,338.29	3,653,600.85	31.24

4.2 EXPENDITURE

4.2.1 Performance as at 31st August, 2020 (All Departments) - All Sources

ITEM	2018		2019		2020		(%) PERFOR MANCE AS AT AUG. 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG. 2020	
Compensa - tion	1,532,145.63	1,357,239.74	1,584,095.63	1,978,256.56	1626,198.00	1,101,384.62	67.73
Goods and services	2,117,583.37	1,376,015.19	3790,038.44	885,465.29	4,359,363.73	959,700.08	22.01
Assets	2,773,546.19	1,802,583.07	4,964,959.10	1,159,961.58	5,710,776.56	1,234,109.29	21.61
Total	6,423,275.19	4,535,838.00	10,339,093.17	4,023,683.43	11,696,338.29	3,295,193.99	28.17

AGENDA FOR JOBS POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COSTS

5.1 Adopted Policy Objectives

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Governance, Corruption and Public Accountability	Improve decentralized planning	Goals 16: Promote peaceful and inclusive societies for sustainable development, provide access to Justice for all and build effective, accountable and inclusive institutions at all levels	16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels	931,147.06
	Develop effective & accountable transparent institutions at all levels			
	Improve human capital development and management			348,937.11
Social Development	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4 a: Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning	1,243,114.64
	Build & upgrade educational facilities to be child, disable & gender sensitive			

Kpando Municipal Assembly

			environments for all	
	Ensure all learners acquire knowledge and skill to promote sustainable development			

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Social Development	Achieve universal health coverage, include financial risk protection, access to quality health care services	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3:8 By 2030 reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	216,774.87
	End epidemics of AIDS, TB, malaria and tropical diseases by 2030		3.3: BY 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water borne diseases and other communicable diseases	
	Capacity for early warning, risk reduction in health		3.d To build capacity for early warning and risk reduction in health by 2030	

Kpando Municipal Assembly

	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5: By 2030 achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	281,030.62
--	---	--	--	-------------------

FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Social Development	Promote economic, social, political inclusion	Goal 10: Reduced Inequality	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	158,433.92
Economic Development	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and	17.1 Strengthen domestic resource mobilization through	124,765.43

	Mobilize additional financial resources for developing countries from multiple sources	revitalize the global partnership for sustainable development	international support to developing countries to improve domestic capacity for tax and other revenue collection	
	End hunger and ensure access to sufficient food	Goal 2: End hunger, achieve food security, and improved nutrition and promote	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants to safe, nutritious and sufficient food all year round	135,914.50
	Double the agricultural productivity and incomes of small-scale food producers for value addition	sustainable agriculture	2.3: To double agricultural productivity and increase incomes of small scale food producers for value addition	
	Increase access of SMEs to financial services	Goal 8: Promote sustained, inclusive and sustainable economic growth, full	8.5 By 2030 achieve full and productive employment and decent work for all women and	147,713.14

	Substantially reduce proportion of youth not in employment, education or training	and productive employment and decent work for all	men, including for young people and persons with disabilities, and equal pay for work of equal value	
	Expand the digital landscape Develop efficient land administration and management system	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	615,919.58
FOCUS AREA	POLICY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOALS (SDGs)	SDGs TARGETS	BUDGET
Environment, Infrastructure & Human Settlement	Facilitate sustainable and resilient infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable	9.a By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with	3,529,377.95
	Improve efficiency & effectiveness of road transport infrastructure & services	and sustainable industrialization and foster innovation		2,410,268.61

	Improve transport and road safety		special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	435,381.72
	Improve education towards climate change mitigation Reduce vulnerability to climate-related hazards Achieve access to adequate and equitable sanitation & hygiene	Goal 13: Take urgent action to combat climate change and its impacts Goal 6: Ensure availability and sustainable management of water and sanitation for all	13.3 Improve education, strengthen resilience and reduce vulnerability to climate-related hazards 6.2-3: By 2030, achieve access to improved water and sanitation by eradicating open defecation and reducing pollution	287,512.95
	Sanitation for all and no open defecation Improve water quality by reducing pollution, dumping & hazardous chemicals			1,416,467.90
TOTAL				12,282,760.00

POLICY OUTCOME INDICATORS AND TARGETS

6.1 Policy Outcome Indicators

Outcome Indicator Description	Unit of measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased participation in district level planning and budgeting	Number of stakeholder consultation meetings organized	2019	4	2020	2	2021	3
	Number of town hall meetings organized	2019	3	2020	1	2021	3
Improved Internally Generated Funds of the Assembly	Percentage increase in IGF	2019	6.10%	2020	10%	2021	12%
Improved performance in the public service	No. of Capacity Building Trainings programs held for Staff.	2019	4	2020	2	2021	4
Increased inclusive and equitable access to education in both Basic and Senior High Schools	Total Number of pupils enrolled in My First Day at school	2019	462	2020	890	2021	1000
	No. of classroom blocks constructed/rehabilitated	2019	4	2020	4	2021	3
Efficiency in governance and management of health system improved	Number of health facilities constructed	2019	3	2020	-3	2021	2
	Number of health facilities resourced	2019	2	2020	2	2021	2
Environmental sanitation Improved	Number of clean up exercises conducted	2019	12	2020	12	2021	12
	Number of waste bins distributed	2019	40	2020	50	2021	50
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2019	19	2020	18	2021	80
Efficient and effective transport system created	Kilometers of feeder roads leveled and Reshaped	2019	6	2020	8	2021	10
	Number of footbridges constructed	2019	3	2020	3	2021	3
Security Lighting system improved	Number of street lights installed /maintained	2019	30	2020	45	2021	60

Outcome Indicator Description	Unit of measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to Agric extension services	Number of field/home visits conducted	2019	1450	2020	2810	2021	3144
Livestock and Poultry development promoted	Number of animals vaccinated	2019	412	2020	300	2021	560
Increased number of youths with entrepreneurial skills	Number of youths trained	2019	73	2020	40	2021	100
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education & sensitization conducted	2019	8	2020	5	2021	12
	Number of disasters (human activity related) recorded	2019	6	2020	4	2021	2
Improved drainage system in flood prone areas	Number of drains dredged	2019	1	2020	0	2021	2

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Kpando Municipal Assembly has resolved to project the IGF Budget by an increment of 12.57% for 2020 fiscal year. Below are strategies to put in place to be able to achieve this projected figure from GH¢736,500.00 to a projected amount of GH¢842,400.00

Revenue Strategy

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates/Cattle Rates)	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the municipality Automate property rate billing process and deploy POS
LANDS	Sensitize the people in the municipality on the need to seek building permit before putting up any structure. Resource the building inspectorate division of the Works Department to ensure compliance with building regulations.
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	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. Ensure daily collection of market toll
INVESTMENT	Improving on monitoring of the activities of the operators of heavy equipment. Repair broken-down earth moving equipment Improve the maintenance culture of heavy equipment
REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically 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

1. Boost revenue mobilisation, eliminate tax abuse and improve efficiency
2. Improve the Local Government Service and institutionalise district level planning and budgeting
3. Expand and sustain opportunities for effective citizen's engagement
4. Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
5. Strengthen and promote the culture of rights and responsibilities
6. Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes

2. Budget Programme Description

Management and Administration is intended to provide effective and efficient secretarial and support services for achievement of the functions of the Assembly. It is also to ensure participatory planning and budgeting and enhance effective coordination of the Municipal Development processes. In specific terms it is focused on the provision of general administration services, enhanced effective revenue collection and financial management, facilitating participatory planning, budgeting and coordination as well as ensuring the attraction of high calibre human resources for the delivery of efficient services.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub-Program is to pursue the following strategic objectives in line with the MTNDPF as adopted by the Kpando Municipal Assembly:

- Enhance platforms for engagement with civil society and private sector and improve responsiveness by governance institutions
- Strengthen and promote the culture of rights and responsibilities

2. Budget Sub-Programme Description

The purpose of the General Administration Sub-Program is the provision of strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. Its role also includes the provision of logistics and the needed support services for the smooth running of the Assembly and its Decentralised Departments and ensuring the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds.

The General Administration Sub-Programme has total staff strength of 14. The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Statistics, Records, Transport and Stores. The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, GOG and DDF. The challenges faced include delay in the release, especially of Central Government funds, inadequate logistics in terms of office facilities for the various departments and units for their effective functionality and lack of control over budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2020	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings organized	No. of General Assembly meetings held	4	2	4	4	4	4
ARIC meetings organized	No. of ARIC meetings held	4	2	4	4	4	4
Management meetings organized	No. of Management meetings held	12	8	12	12	12	12
Staff Durbars organized	No. of occurrence	4	2	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30November	30 November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	14	8	12	10	6	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3	3
	No. of Tender Openings	5	2	4	4	3	3
	No. of Tender Evaluations	5	2	4	4	3	3
Internal controls enforced	No. of quarterly reports	4	2	4	4	4	4
	Management responses to audit queries	4	2	4	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes

	Percentage of Assets in good condition	100%	80%	100%	100%	100%	100%
--	--	------	-----	------	------	------	------

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Maintenance of official bungalows
Organization of official celebrations	Construction of office complex
Administrative and Technical Meetings	
Citizens Participation in Local Governance	
Internal management of the Assembly	
Maintenance of official vehicles	
Procurement of Office Furniture and Fitting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objectives of the Finance and Revenue Mobilization Sub-Programme include:

1. Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
2. Improve fiscal revenue mobilization and management
3. Improve public expenditure management

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is handled by thirty-six (36) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from Internally Generated Fund (IGF) and DACF.

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with a number of challenges; these include inadequate logistics for revenue mobilization activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Amount of IGF collected improved	Amount of IGF collected	736,500.00	455,997.87	842,400.00	962,652.60	1,100,689.95	1,260,855.03
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes	Yes
Accounting Staff and Revenue Collectors Trained	No. Of Staff trained	15	15	15	15	15	15
	Period of Training	1 st Quarter	1 st Quarter	1 st Quarter	1 st Quarter	1 st Quarter	1 st Quarter

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	Acquisition of 1No. Double Cabin Pick-up for Revenue Mobilization
Procurement of office equipment	
Revenue Collection	
Procurement of Value Books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve the Local Government Service and institutionalise district level planning and budgeting through the participatory process
- Expand and sustain opportunities for effective citizen's engagement
- Boost revenue mobilization, eliminate tax abuse and improve efficiency.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination Sub-Programme is designed to facilitate participatory planning and budgeting of the Assembly's development activities and the successful coordination of its implementation. It is also intended to ensure the Monitoring and Evaluation of the Assembly's development interventions and to improve fiscal revenue mobilization and management. The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It seeks to engage the public on the Assembly's planning and budgeting processes through stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by eight (8) officers; two for Planning and six for the Budget Units.

The beneficiaries of the Sub-Programme include the general public, departments of the Assembly, Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of MPCU	No. of MPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Prepare and Approval	31 st October	29 th October	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation of Programmes conducted	Reports and minutes signed	Yes	Yes	Yes	Yes	Yes	Yes
Effective strategies improving revenue collection developed	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1	1
Annual Action Plan (AAP) prepared in a participatory manner	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	No. Of stakeholders participating in plan and budget preparation	75	90	100	100	100	100
	No. of Review meetings held	4	2	4	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Composite Budget preparation	Procure computers & accessories
Annual Action Plan preparation and reviewing	
Plan and Budget performance reporting	
Fee Fixing Resolution Activities	
Monitoring and reporting on Policies, Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 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			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Zonal Council annually	Number of training workshop organized	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
Administrative and Technical Meetings	
Service General Assembly and Sub-committee Meetings	
Ex-Gratia benefit to Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes.

2. Budget Sub-Programme Description

This sub-program seeks to ensure higher productive capacity of the staff of the Assembly and to foster a healthy relationship between the staff of the Assembly and its stakeholders as well as creating an environment for resolving workplace disputes.

Currently, the staff strength of the HR Unit is one (1) with one NABCO and one National Service personnel attached to the unit.

The beneficiaries of the sub-program include: The General Assembly, the Residents, Regional Coordinating Council (RCC), MLGRD and other stakeholders. The sources of fund for this sub-program include the IGF, DDF, DACF and GoG.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training programs organized for staff	No. of staff trained	140	140	150	165	180	195
	No. Activities organised	4	2	4	4	4	4
HRMIS Reports prepared	No. of reports submitted	12	8	12	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	8	12	12	12	12
Performance Appraisals conducted	No. of staff appraised	140	96	150	165	180	195

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skills development	
Personnel and staff management	
Management of human resource database	
Staff audit	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Promote the teaching and learning of science, mathematics and technology at all levels
- Promote sustainable and efficient management of education service delivery
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Establish an effective and efficient social protection system
- Promote decent living conditions for persons with disability
- Improve access to sanitation.

2. Budget Programme Description

The Social Services Delivery Programme seeks to ensure easy access to and participation in education at all levels in the Municipality through the provision of school infrastructure and the effective delivery of educational services. It is also designed to facilitate health service delivery, promote environmental sanitation as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises such departments as Health, Education, Youth and Sports, Environmental Health and Sanitation, Birth and Death Registration and Social Protection & Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

1. Enhance inclusive and equitable access to, and participation in education at all levels
2. Promote the teaching and learning of science, mathematics and technology at all levels
3. Promote sustainable and efficient management of education service delivery
4. Enhance quality of teaching and learning

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services Sub-Programme will ensure the implementation of educational strategies at the pre-tertiary level to ensure high quality of human resources for the development of the municipality by improving the management of education service delivery and improving quality of teaching and learning among others. These measures are intended to improve performance at external examinations such as B.E.C.E and WASSCE.

The education directorate which will implement the sub-programme has a total staff strength of eighty-seven. The main source of funding is the DACF, DDF and IGF and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-programme are delay in release of funds and lack of adequate logistics.

3. Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Construction of classroom block	Number of classroom blocks constructed	2	1	2	2	2	2
Support Brilliant but needy students	Number of brilliant but needy students supported	50	33	50	50	50	50
Mock exam organized for final Year JHS students	No. of Mock Exams organized	2	1	2	2	2	2
MEOC monitoring organized	Number of MEOC monitoring organized	4	1	4	4	4	4
Organize Sport and Cultural programmes.	Number of Sport Programme organized	1	1	1	1	1	1
	Number of cultural Programme organized	1	1	1	1	1	1
STMI clinics organised	No. of clinics organised	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	Projects
Procurement of Office Furnitures	Construction of 3 Unit Classroom Block with Ancillary Facility in Agbenorxoe
Independence Anniversary Celebrations	Construction of 6-Unit Classroom Block with Ancillary Facilities at Gabi M/A School
Management of Education Services Delivery	Support to Pencil of Promise School Projects
STMIE	Construction of 1No. 6 Unit Classroom Block at Sovie
Monitor BECE Examination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Intensify prevention and control of non-communicable/communicable diseases

2. Budget Sub-Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalise the provision of health services in a manner that meets the needs of the people in the municipality. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub-programme will be funded from internally generated fund, District Assemblies Common Fund, Donor Organizations, and Ghana Government through the Ministry of Health.

The beneficiaries of the programme are the general public and the Municipal Assembly.

The staff strength of the Sub-Programme is 159.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff at the Municipal and Sub-Municipal level, health facilities that need renovation and expansion, weak transport system, (Frequent breakdown of motorcycles, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, high cost of servicing and maintenance of vehicles and motorcycles), inadequate and erratic in-flow of funds to carry out planned activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Facilities provided	Number of new facilities constructed	1	1	1	1	1	1
Support Malaria prevention programme	Number of malaria prevention programme supported	2	1	2	2	2	2
National Immunization Programme.	Number of Immunization Programmes carried out	3	2	3	3	3	3
	Number of Children Immunized	8,414	8,116	8,625	8,840	9,061	9,940
Organize HIV/AIDS Programmes Governance, efficiency and effectiveness in health service delivery improved Equity gaps in access to health bridge	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	4	2	4	4	4	4
	Number of AIDS Committee meetings held	4	2	4	4	4	4
	NO. of NGOs/CBOs activities Monitored	2	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
Disease Surveillance and Control e.g. Malarial Etc.	Construction of CHPS Compound with Semi-Detached Bungalow at Kudzra, Dzigbe And Adofe
HIV/AIDS Programmes	Nurses Quarters at Torkor
National Immunisation Day, e.g. Meseals etc	Construction of Maternity Block with Ancillary Facilities at Gbefi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2: 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		Projections			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
PWDs supports	Number of PWDs supported	86	86	150	150	170	100
Organize stakeholder meeting on child labour	Number of stakeholder meetings organized	8	8	12	15	10	10
Expand LEAP programmes	Number beneficiaries on the LEAP programme	90	97	1000	1500	2000	3500

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
Public Education and Sensitization

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in Kpando Municipal Assembly.

They include:

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Increase access to safe, secure and affordable shelter.
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

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 Nine (9) 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, Internally Generated Funds from of the Assembly, and District Development Facility (DDF). The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitisation programmes to educate the public on building regulations and the benefits of adherence.

Activities of the sub-programme are funded by IGF, Central Government allocation for Decentralised Departments, DACF, among others.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme a has staff strength of three (3) persons; a Town Planning officer, two Technical officers and six Parks and Gardens staff

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	As at Aug 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning education in communities organized	No. of meetings held and signed minutes and invitation letters	3	1	3	3	3	3
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	5	5	5	5
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	3	1	4	4	4	4
Development control enforced	No. of reports on site visits	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
Preparation of local plans/planning schemes	
Planning education and acquisition of land banks	
Plant propagation, maintenance of lawns, wreath	
Street Naming and Property Addressing System activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

The objectives of the Infrastructure Development Sub-Programme in the Kpando Municipal Assembly are highlighted below:

- Facilitate sustainable and resilient infrastructure development
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

2. Budget Sub-Programme Description

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. It comprises the Works Department and the Department of Urban Roads. It is responsible for the development and maintenance of the Assembly's schools, markets, sanitary facilities, bridges and culverts, as well as the management of the Assembly's landed property and in collaboration with the Physical and Spatial Planning Sub-Programme, design and manage all buildings and development projects of the Assembly. It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC

The Sub-Programme has total staff strength of 10. The main sections are Water and Sanitation, Building Inspectorate, Feeder and Urban Roads.

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Projects Supervision carried out	No. of projects Supervised	25	16	28	33	38	43
Tender Documents prepared	No. of Tender Documents Prepared	8	6	8	8	8	8
Contract Documents prepared	No. of Contract Documents Prepared	8	6	8	8	8	8
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4
	No. of Project Site meetings	6	4	10	12	15	15
Reports on Planned activities and Projects Prepared	No. of Monthly reports	12	8	12	12	12	12
	No. of Quarterly reports	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
Procure office supplies & consumables	Completion of 10 No lockable stores in Kpando Market
Build capacity of staff	Completion of 1 No 2-bedroom semi-detached nurses' quarters
Monitor Assembly's Projects	Reshaping 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
	Completion of Torkor Police Post

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Enhance private sector productivity and competitiveness domestically and globally
- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

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 officers of the departments of Agriculture, Business Advisory Center and Co-operatives as well as Tourism Services.

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

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Promote Agriculture Mechanization
- Improve science, technology and innovation application
- Improve institutional coordination for agricultural development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management
- Promote the development of selected staple and horticultural crops
- Promote livestock and poultry development for food security and job creation

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 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 Assembly measures 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			
		2019	2020 as at Aug ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity Building Organized	Number of farmers and other stakeholders trained	1450	2500	1520	2250	3000	3500
	Number of AEA Trained	8	11	16	16	16	16
Demonstration field established	Number of fields established	22	40	45	52	55	57
	Number of farmers in demonstration	800	975	880	1200	1500	1600
	Size of demonstration plots (acre)	4	6	7	8	8.5	8.5

Vaccination Programme Organized	Number of Vaccination organized	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	Projects
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- Improve private sector productivity and competitiveness domestically and globally
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development

2. Budget Sub-Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

1. Organize basic, intermediate and advanced training programmes in both technical and managerial skills development
2. Organize Business counselling and monitoring of clients and business operators
3. Preparation of Monthly, Financial Returns and Quarterly Reports.

The main Organizational Units involved are the Business Advisory Centre and Cooperatives with assistance from Community Development/Social Welfare units. The staff strength of the sub-programme is five (5).

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR).

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

1. Trade liberalization policy which has resulted in the lack of markets for local products
2. Promotional Agencies are not adequately equipped to address the needs of the MSE sector
3. Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
4. Inadequate logistics such as computers and accessories
5. Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 as at Aug. ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	100	75	125	125	150	150
Provision of advisory counselling services to SMEs/Cooperative	Number of SMEs counselled	100	75	125	125	150	150
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15	15
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	27	40	55	55	70	70

Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	4	4	4
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	10	10	10
Reports prepared and submitted	No. of quarterly reports	4	2	4	4		4
	Annual report	1	0	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	Projects
Trade Development and Promotion.	Construction of Rural Technology Facility
Promotion of Small and Medium Enterprises	
Promotion of Appropriate Technology	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

1. To ensure that ecosystem services are protected and maintained for future human generations
2. Promote proactive planning to prevention and mitigation of disaster

2. Budget Programme Description

The Environmental Management budget programme focus on the use and conservation of natural resources, protection of habitats and control of hazards. It is also responsible for protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The main operations under this sub-programme include:

1. Education on disaster prevention
2. Provision of relief items to disaster victims
3. Establishing Disaster Volunteer Groups in Communities

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is responsible for the programme with funding from DACF and Internally Generated Fund of the Assembly. The beneficiaries of the program include the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objective of the Disaster Prevention and Management Sub-Programme in the Kpando Municipality is:

1. Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Sub-Programme Description

The Sub-Programme seeks to respond to the vagaries of the environment by implementing relevant interventions contained in the Ghana Shared Growth and Development Agenda II (GSGDA II) aimed at not only preventing but also managing disasters when they occur. It serves as the first line of response to victims in the event of disasters through the provision of disaster relief and post disaster reconstruction and resettlement. It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of eighteen is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenges faced by the Sub-Programme are the lack of logistics and means of transport which make disaster response next to impossible.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 as at Aug. ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public Education campaign carried out	No. of Sensitization programs organized	3	2	5	5	4	4
Disasters adequately responded to	No. of times Relief Items distributed	4	3	4	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	2	3	3	2	2
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4	4
	Annual reports	1	0	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	Projects
Disaster management operations	
Report Writing	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

1. Improve education towards climate change mitigation.
2. To promote, organize, encourage study and enhance knowledge, understanding and appreciation of nature, and the principle and practice of conservation of natural resources among the common mass
3. To promote research on science, technology and environment for sustainable development

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 recognizes 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 NADMO in the Municipality

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

PART C: FINANCIAL INFORMATION

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			
		2019	2020 as at Aug. ending	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support Tree planting exercise.	Number of trees planted	40	30	50	56	60	65
	Education on Climate Change Adaptability conducted	4	2	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	
Public Education on Climate	

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,763,029		
130201 17.1 strengthen domestic resource mob.	12,282,760	37,600		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	35,462		
150501 5.a Undertake reforms to give women equal rights to economic resources	0	66,440		
150701 3.7 Promote good corporate governance	0	763,829		
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additm	0	149,100		
300103 6.2 Sanitation for all and no open defecation by 2030	0	184,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	113,220		
340102 6.4 Increase water use efficiency	0	235,000		
340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	260,400		
370102 13.1 Strengthen resilience towards climate-related hazards	0	30,900		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	112,460		
390202 11.2 Improve transport and road safety	0	504,100		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	283,100		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	696,500		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,800		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	609,830		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	2,178,200		
520301 17.3 Mobilize addnal financial resources for dev.	0	208,360		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,501,200		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	194,900		
550201 2.1 End hunger and ensure access to sufficient food	0	167,800		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	590,111		
610102 5.1 End all forms of discrim. agst women and girls	0	49,600		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	251,800		
640101 Improve human capital development and management	0	289,519		
Grand Total €	12,282,760	12,282,760	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
128 02 00 001 22	12,282,760.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	175,040.00	0.00	0.00	0.00
1412022 Property Rate	160,640.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	8,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	6,400.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	149,100.00	0.00	0.00	0.00
1412002 Concessions	8,400.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	44,100.00	0.00	0.00	0.00
1412013 Development Charges, State lands	24,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT				
Property income [GFS]	92,600.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	4,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	6,000.00	0.00	0.00	0.00
1415019 Transit Quarters	12,000.00	0.00	0.00	0.00
1415026 Hire of Property	16,000.00	0.00	0.00	0.00
1415052 Rental of Store	49,600.00	0.00	0.00	0.00
<i>Output</i> 0004 LINCENSES				
Sales of goods and services	194,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,400.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	1,960.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	34,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,840.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,400.00	0.00	0.00	0.00
1422012 Kiosk License	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	780.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	9,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	9,000.00	0.00	0.00	0.00
1422019 Sawmills	3,320.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,200.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,400.00	0.00	0.00	0.00
1422024 Private Education Int.	6,300.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422028 Telecom System / Security Service	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	6,600.00	0.00	0.00	0.00
1422033 Stores	8,600.00	0.00	0.00	0.00
1422036 Petroleum Products	6,200.00	0.00	0.00	0.00
1422037 Traditional Medicine	4,800.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	7,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,200.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422045 Commercial Houses	5,200.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	4,200.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	172,400.00	0.00	0.00	0.00
1423001 Markets Tolls	32,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Poultry Fee	600.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,240.00	0.00	0.00	0.00
1423006 Burial Fee	3,200.00	0.00	0.00	0.00
1423007 Pounds	5,800.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	7,200.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014 Dislodging Fee	600.00	0.00	0.00	0.00
1423015 Street Parking Fee	6,600.00	0.00	0.00	0.00
1423018 Loading Fee	22,660.00	0.00	0.00	0.00
1423019 Education Fee	400.00	0.00	0.00	0.00
1423020 Professional Fee	400.00	0.00	0.00	0.00
1423021 Wood Carving	540.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	2,400.00	0.00	0.00	0.00
1423047 Ambulance Fee	480.00	0.00	0.00	0.00
1423051 Apprenticeship Training Fee	400.00	0.00	0.00	0.00
1423052 Approval of site plan	1,520.00	0.00	0.00	0.00
1423076 Bridge & Roads Tolls	800.00	0.00	0.00	0.00
1423078 Business registration	31,000.00	0.00	0.00	0.00
1423080 Cadastral Plans	1,800.00	0.00	0.00	0.00
1423085 Car Rentals	1,600.00	0.00	0.00	0.00
1423086 Car Stickers	9,400.00	0.00	0.00	0.00
1423087 Car towing	800.00	0.00	0.00	0.00
1423092 Catering services	1,200.00	0.00	0.00	0.00
1423097 Certification	400.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	1,400.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423129 Consultancy Fee	400.00	0.00	0.00	0.00
1423132 Contractors registration Fee	800.00	0.00	0.00	0.00
1423135 Court Fee	1,820.00	0.00	0.00	0.00
1423217 Advertisement Fee	940.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,680.00	0.00	0.00	0.00
1423247 Hire of Canopies	420.00	0.00	0.00	0.00
1423284 Key Cutting	400.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,200.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	4,400.00	0.00	0.00	0.00
1423515 Stationery	600.00	0.00	0.00	0.00
1423527 Tender Documents	2,200.00	0.00	0.00	0.00
Output 0006 FINES AND PENALTIES				
Fines, penalties, and forfeits	23,700.00	0.00	0.00	0.00
1430001 Court Fines	4,600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,200.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,800.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,800.00	0.00	0.00	0.00
1430010 Penalty	4,900.00	0.00	0.00	0.00
1430016 Spot fine	4,400.00	0.00	0.00	0.00
Output 0007 INVESTMENTS				
Sales of goods and services	28,800.00	0.00	0.00	0.00
1423527 Tender Documents	4,800.00	0.00	0.00	0.00
1423532 Tractor Services	24,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	11,440,360.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,642,891.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,702,259.00	0.00	0.00	0.00
1331003 DACF - MP	960,540.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	125,800.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	126,400.00	0.00	0.00	0.00
1331011 District Development Facility	882,470.00	0.00	0.00	0.00
Output 0009 MISCELLANOUS				
Non-Performing Assets Recoveries	6,160.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,600.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	1,860.00	0.00	0.00	0.00
1450018 Loan Recovery	700.00	0.00	0.00	0.00
Grand Total	12,282,760.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Kpando Municipal - Kpando	0	0	0	12,282,760	12,310,391	12,405,588
GOG Sources	0	0	0	2,619,031	2,643,947	2,645,221
Management and Administration	0	0	0	1,103,772	1,114,681	1,114,810
Infrastructure Delivery and Management	0	0	0	343,048	346,220	346,479
Social Services Delivery	0	0	0	599,146	604,934	605,138
Economic Development	0	0	0	573,064	578,113	578,795
IGF Sources	0	0	0	850,630	852,860	859,137
Management and Administration	0	0	0	702,936	705,122	709,965
Infrastructure Delivery and Management	0	0	0	39,165	39,208	39,556
Social Services Delivery	0	0	0	71,830	71,830	72,548
Economic Development	0	0	0	14,240	14,240	14,382
Environmental and Sanitation Management	0	0	0	22,460	22,460	22,685
DACF MP Sources	0	0	0	1,082,800	1,082,800	1,093,628
Management and Administration	0	0	0	84,000	84,000	84,840
Infrastructure Delivery and Management	0	0	0	154,800	154,800	156,348
Social Services Delivery	0	0	0	807,800	807,800	815,878
Environmental and Sanitation Management	0	0	0	36,200	36,200	36,562
DACF ASSEMBLY Sources	0	0	0	6,424,729	6,425,213	6,488,976
Management and Administration	0	0	0	1,690,629	1,691,017	1,707,535
Infrastructure Delivery and Management	0	0	0	1,128,000	1,128,096	1,139,280
Social Services Delivery	0	0	0	3,093,300	3,093,300	3,124,233
Economic Development	0	0	0	167,700	167,700	169,377
Environmental and Sanitation Management	0	0	0	345,100	345,100	348,551
DACF PWD Sources	0	0	0	305,100	305,100	308,151
Infrastructure Delivery and Management	0	0	0	26,400	26,400	26,664
Social Services Delivery	0	0	0	278,700	278,700	281,487
DONOR POOLED Sources	0	0	0	118,000	118,000	119,180
Economic Development	0	0	0	118,000	118,000	119,180
DDF Sources	0	0	0	882,470	882,470	891,295
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	117,611	117,611	118,787
Social Services Delivery	0	0	0	719,000	719,000	726,190
Grand Total	0	0	0	12,282,760	12,310,391	12,405,588

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	12,282,760	12,310,391	12,405,588
Management and Administration	0	0	0	3,627,195	3,640,678	3,663,467
SP1.1: General Administration	0	0	0	2,875,913	2,887,238	2,904,673
21 Compensation of employees [GFS]	0	0	0	1,132,484	1,143,809	1,143,809
211 Wages and salaries [GFS]	0	0	0	1,087,884	1,098,763	1,098,763
21110 Established Position	0	0	0	1,007,084	1,017,155	1,017,155
21112 Wages and salaries in cash [GFS]	0	0	0	80,800	81,608	81,608
212 Social contributions [GFS]	0	0	0	44,600	45,046	45,046
21210 Actual social contributions [GFS]	0	0	0	44,600	45,046	45,046
22 Use of goods and services	0	0	0	869,860	869,860	878,559
221 Use of goods and services	0	0	0	869,860	869,860	878,559
22101 Materials - Office Supplies	0	0	0	148,500	148,500	149,985
22102 Utilities	0	0	0	23,280	23,280	23,513
22104 Rentals	0	0	0	37,800	37,800	38,178
22105 Travel - Transport	0	0	0	268,000	268,000	270,680
22106 Repairs - Maintenance	0	0	0	100,580	100,580	101,586
22107 Training - Seminars - Conferences	0	0	0	57,600	57,600	58,176
22109 Special Services	0	0	0	216,100	216,100	218,261
22112 Emergency Services	0	0	0	18,000	18,000	18,180
27 Social benefits [GFS]	0	0	0	4,269	4,269	4,312
273 Employer social benefits	0	0	0	4,269	4,269	4,312
27311 Employer Social Benefits - Cash	0	0	0	4,269	4,269	4,312
28 Other expense	0	0	0	172,800	172,800	174,528
281 Property expense other than interest	0	0	0	12,200	12,200	12,322
28141	0	0	0	12,200	12,200	12,322
282 Miscellaneous other expense	0	0	0	160,600	160,600	162,206
28210 General Expenses	0	0	0	160,600	160,600	162,206
31 Non Financial Assets	0	0	0	696,500	696,500	703,465
311 Fixed assets	0	0	0	696,500	696,500	703,465
31112 Nonresidential buildings	0	0	0	226,000	226,000	228,260
31113 Other structures	0	0	0	74,600	74,600	75,346
31121 Transport equipment	0	0	0	274,000	274,000	276,740
31122 Other machinery and equipment	0	0	0	86,900	86,900	87,769
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
SP1.2: Finance and Revenue Mobilization	0	0	0	272,346	272,609	275,069
21 Compensation of employees [GFS]	0	0	0	26,386	26,649	26,649
211 Wages and salaries [GFS]	0	0	0	26,386	26,649	26,649
21110 Established Position	0	0	0	26,386	26,649	26,649

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	242,700	242,700	245,127
221 Use of goods and services	0	0	0	242,700	242,700	245,127
22101 Materials - Office Supplies	0	0	0	30,800	30,800	31,108
22104 Rentals	0	0	0	12,800	12,800	12,928
22105 Travel - Transport	0	0	0	19,600	19,600	19,796
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
22108 Consulting Services	0	0	0	96,000	96,000	96,960
22109 Special Services	0	0	0	26,300	26,300	26,563
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
27 Social benefits [GFS]	0	0	0	3,260	3,260	3,293
273 Employer social benefits	0	0	0	3,260	3,260	3,293
27311 Employer Social Benefits - Cash	0	0	0	3,260	3,260	3,293
SP1.3: Planning, Budgeting and Coordination	0	0	0	124,186	124,421	125,428
21 Compensation of employees [GFS]	0	0	0	23,446	23,681	23,681
211 Wages and salaries [GFS]	0	0	0	23,446	23,681	23,681
21110 Established Position	0	0	0	23,446	23,681	23,681
22 Use of goods and services	0	0	0	88,740	88,740	89,627
221 Use of goods and services	0	0	0	88,740	88,740	89,627
22101 Materials - Office Supplies	0	0	0	3,440	3,440	3,474
22104 Rentals	0	0	0	13,200	13,200	13,332
22105 Travel - Transport	0	0	0	4,200	4,200	4,242
22107 Training - Seminars - Conferences	0	0	0	39,200	39,200	39,592
22109 Special Services	0	0	0	28,700	28,700	28,987
26 Grants	0	0	0	12,000	12,000	12,120
263 To other general government units	0	0	0	12,000	12,000	12,120
26311 Re-Current	0	0	0	12,000	12,000	12,120
SP1.5: Human Resource Management	0	0	0	354,750	356,410	358,298
21 Compensation of employees [GFS]	0	0	0	165,971	167,631	167,631
211 Wages and salaries [GFS]	0	0	0	165,971	167,631	167,631
21110 Established Position	0	0	0	33,976	34,315	34,315
21111 Wages and salaries in cash [GFS]	0	0	0	99,321	100,314	100,314
21112 Wages and salaries in cash [GFS]	0	0	0	16,200	16,362	16,362
21115	0	0	0	16,475	16,639	16,639
22 Use of goods and services	0	0	0	181,179	181,179	182,991
221 Use of goods and services	0	0	0	181,179	181,179	182,991
22101 Materials - Office Supplies	0	0	0	15,459	15,459	15,614
22104 Rentals	0	0	0	23,400	23,400	23,634
22107 Training - Seminars - Conferences	0	0	0	97,400	97,400	98,374
22108 Consulting Services	0	0	0	16,480	16,480	16,645
22109 Special Services	0	0	0	28,440	28,440	28,724
28 Other expense	0	0	0	7,600	7,600	7,676
282 Miscellaneous other expense	0	0	0	7,600	7,600	7,676
28210 General Expenses	0	0	0	7,600	7,600	7,676

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,809,024	1,812,335	1,827,114
SP2.1 Physical and Spatial Planning	0	0	0	451,256	453,291	455,768
21 Compensation of employees [GFS]	0	0	0	203,536	205,571	205,571
211 Wages and salaries [GFS]	0	0	0	194,877	196,826	196,826
21110 Established Position	0	0	0	185,277	187,130	187,130
21112 Wages and salaries in cash [GFS]	0	0	0	9,600	9,696	9,696
212 Social contributions [GFS]	0	0	0	8,659	8,745	8,745
21210 Actual social contributions [GFS]	0	0	0	8,659	8,745	8,745
22 Use of goods and services	0	0	0	150,920	150,920	152,429
221 Use of goods and services	0	0	0	150,920	150,920	152,429
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22104 Rentals	0	0	0	38,800	38,800	39,188
22105 Travel - Transport	0	0	0	9,600	9,600	9,696
22106 Repairs - Maintenance	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	23,860	23,860	24,099
22108 Consulting Services	0	0	0	22,800	22,800	23,028
22109 Special Services	0	0	0	45,260	45,260	45,713
28 Other expense	0	0	0	72,600	72,600	73,326
282 Miscellaneous other expense	0	0	0	72,600	72,600	73,326
28210 General Expenses	0	0	0	72,600	72,600	73,326
31 Non Financial Assets	0	0	0	24,200	24,200	24,442
311 Fixed assets	0	0	0	24,200	24,200	24,442
31122 Other machinery and equipment	0	0	0	8,200	8,200	8,282
31131 Infrastructure Assets	0	0	0	16,000	16,000	16,160
SP2.2 Infrastructure Development	0	0	0	1,357,768	1,359,044	1,371,346
21 Compensation of employees [GFS]	0	0	0	127,595	128,871	128,871
211 Wages and salaries [GFS]	0	0	0	125,431	126,685	126,685
21110 Established Position	0	0	0	123,231	124,463	124,463
21111 Wages and salaries in cash [GFS]	0	0	0	2,200	2,222	2,222
212 Social contributions [GFS]	0	0	0	2,165	2,186	2,186
21210 Actual social contributions [GFS]	0	0	0	2,165	2,186	2,186
22 Use of goods and services	0	0	0	362,062	362,062	365,683
221 Use of goods and services	0	0	0	362,062	362,062	365,683
22101 Materials - Office Supplies	0	0	0	1,600	1,600	1,616
22102 Utilities	0	0	0	2,162	2,162	2,184
22104 Rentals	0	0	0	53,800	53,800	54,336
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22106 Repairs - Maintenance	0	0	0	239,400	239,400	241,794
22107 Training - Seminars - Conferences	0	0	0	23,800	23,800	24,038
22108 Consulting Services	0	0	0	24,800	24,800	25,048
22109 Special Services	0	0	0	1,800	1,800	1,818
22112 Emergency Services	0	0	0	6,200	6,200	6,262

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	868,111	868,111	876,792
311 Fixed assets	0	0	0	868,111	868,111	876,792
31111 Dwellings	0	0	0	55,800	55,800	56,358
31113 Other structures	0	0	0	615,511	615,511	621,666
31131 Infrastructure Assets	0	0	0	196,800	196,800	198,768
Social Services Delivery	0	0	0	5,569,776	5,575,564	5,625,474
SP3.1 Education and Youth Development	0	0	0	2,788,030	2,788,030	2,815,910
22 Use of goods and services	0	0	0	80,230	80,230	81,032
221 Use of goods and services	0	0	0	80,230	80,230	81,032
22101 Materials - Office Supplies	0	0	0	34,830	34,830	35,178
22107 Training - Seminars - Conferences	0	0	0	9,400	9,400	9,494
22109 Special Services	0	0	0	36,000	36,000	36,360
27 Social benefits [GFS]	0	0	0	90,000	90,000	90,900
273 Employer social benefits	0	0	0	90,000	90,000	90,900
27311 Employer Social Benefits - Cash	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	439,600	439,600	443,996
282 Miscellaneous other expense	0	0	0	439,600	439,600	443,996
28210 General Expenses	0	0	0	439,600	439,600	443,996
31 Non Financial Assets	0	0	0	2,178,200	2,178,200	2,199,982
311 Fixed assets	0	0	0	2,178,200	2,178,200	2,199,982
31111 Dwellings	0	0	0	93,600	93,600	94,536
31112 Nonresidential buildings	0	0	0	1,815,400	1,815,400	1,833,554
31113 Other structures	0	0	0	50,200	50,200	50,702
31122 Other machinery and equipment	0	0	0	74,000	74,000	74,740
31131 Infrastructure Assets	0	0	0	145,000	145,000	146,450
SP3.2 Health Delivery	0	0	0	2,302,338	2,306,497	2,325,361
21 Compensation of employees [GFS]	0	0	0	415,938	420,097	420,097
211 Wages and salaries [GFS]	0	0	0	415,938	420,097	420,097
21110 Established Position	0	0	0	415,938	420,097	420,097
22 Use of goods and services	0	0	0	377,000	377,000	380,770
221 Use of goods and services	0	0	0	377,000	377,000	380,770
22101 Materials - Office Supplies	0	0	0	218,700	218,700	220,887
22103 General Cleaning	0	0	0	68,300	68,300	68,983
22104 Rentals	0	0	0	6,400	6,400	6,464
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	33,800	33,800	34,138
22109 Special Services	0	0	0	15,800	15,800	15,958
27 Social benefits [GFS]	0	0	0	4,200	4,200	4,242
273 Employer social benefits	0	0	0	4,200	4,200	4,242
27311 Employer Social Benefits - Cash	0	0	0	4,200	4,200	4,242
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,501,200	1,501,200	1,516,212
311 Fixed assets	0	0	0	1,501,200	1,501,200	1,516,212
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	1,341,200	1,341,200	1,354,612
SP3.3 Social Welfare and Community Development	0	0	0	479,409	481,037	484,203
21 Compensation of employees [GFS]	0	0	0	162,809	164,437	164,437
211 Wages and salaries [GFS]	0	0	0	162,809	164,437	164,437
21110 Established Position	0	0	0	162,809	164,437	164,437
22 Use of goods and services	0	0	0	194,400	194,400	196,344
221 Use of goods and services	0	0	0	194,400	194,400	196,344
22101 Materials - Office Supplies	0	0	0	50,700	50,700	51,207
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	44,900	44,900	45,349
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	41,800	41,800	42,218
27 Social benefits [GFS]	0	0	0	40,600	40,600	41,006
273 Employer social benefits	0	0	0	40,600	40,600	41,006
27311 Employer Social Benefits - Cash	0	0	0	40,600	40,600	41,006
28 Other expense	0	0	0	81,600	81,600	82,416
282 Miscellaneous other expense	0	0	0	81,600	81,600	82,416
28210 General Expenses	0	0	0	81,600	81,600	82,416
Economic Development	0	0	0	873,004	878,053	881,734
SP4.1 Trade, Tourism and Industrial development	0	0	0	86,046	86,394	86,906
21 Compensation of employees [GFS]	0	0	0	34,806	35,154	35,154
211 Wages and salaries [GFS]	0	0	0	31,976	32,295	32,295
21110 Established Position	0	0	0	31,976	32,295	32,295
212 Social contributions [GFS]	0	0	0	2,830	2,858	2,858
21210 Actual social contributions [GFS]	0	0	0	2,830	2,858	2,858
22 Use of goods and services	0	0	0	51,240	51,240	51,752
221 Use of goods and services	0	0	0	51,240	51,240	51,752
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	840	840	848
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	12,400	12,400	12,524
SP4.2 Agricultural Development	0	0	0	786,959	791,659	794,828
21 Compensation of employees [GFS]	0	0	0	470,059	474,759	474,759
211 Wages and salaries [GFS]	0	0	0	457,044	461,614	461,614
21110 Established Position	0	0	0	457,044	461,614	461,614
212 Social contributions [GFS]	0	0	0	13,015	13,145	13,145
21210 Actual social contributions [GFS]	0	0	0	13,015	13,145	13,145

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	275,100	275,100	277,851
221 Use of goods and services	0	0	0	275,100	275,100	277,851
22101 Materials - Office Supplies	0	0	0	27,200	27,200	27,472
22102 Utilities	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22106 Repairs - Maintenance	0	0	0	4,600	4,600	4,646
22107 Training - Seminars - Conferences	0	0	0	62,600	62,600	63,226
22109 Special Services	0	0	0	94,700	94,700	95,647
26 Grants	0	0	0	41,200	41,200	41,612
263 To other general government units	0	0	0	41,200	41,200	41,612
26311 Re-Current	0	0	0	41,200	41,200	41,612
28 Other expense	0	0	0	600	600	606
282 Miscellaneous other expense	0	0	0	600	600	606
28210 General Expenses	0	0	0	600	600	606
Environmental and Sanitation Management	0	0	0	403,760	403,760	407,798
SP5.1 Disaster prevention and Management	0	0	0	403,760	403,760	407,798
22 Use of goods and services	0	0	0	235,360	235,360	237,714
221 Use of goods and services	0	0	0	235,360	235,360	237,714
22101 Materials - Office Supplies	0	0	0	36,800	36,800	37,168
22104 Rentals	0	0	0	67,400	67,400	68,074
22105 Travel - Transport	0	0	0	15,060	15,060	15,211
22106 Repairs - Maintenance	0	0	0	79,300	79,300	80,093
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	6,800	6,800	6,868
22112 Emergency Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0	0	0	36,000	36,000	36,360
28210 General Expenses	0	0	0	36,000	36,000	36,360
31 Non Financial Assets	0	0	0	132,400	132,400	133,724
311 Fixed assets	0	0	0	132,400	132,400	133,724
31113 Other structures	0	0	0	132,400	132,400	133,724
Grand Total	0	0	0	12,282,760	12,310,391	12,405,588

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex		Tot. External	
Kpando Municipal - Kpando	2,540,669	3,072,291	4,514,200	10,126,560	222,980	577,870	49,800	850,630	0	0	0	0	0	0	163,859	836,611	1,009,470	12,282,760			
Management and Administration	1,129,692	1,078,609	669,900	2,878,401	216,596	457,740	26,600	702,538	0	0	0	0	0	0	45,859	0	45,859	3,621,195			
Central Administration	1,129,692	974,309	669,900	2,773,901	216,596	316,290	26,600	561,476	0	0	0	0	0	0	45,859	0	45,859	3,381,235			
Administration (Assembly Office)	1,129,692	974,309	669,900	2,773,901	216,596	316,290	26,600	561,476	0	0	0	0	0	0	45,859	0	45,859	3,381,235			
Finance	0	104,500	0	104,500	0	141,460	0	141,460	0	0	0	0	0	0	0	0	0	245,960			
	0	104,500	0	104,500	0	141,460	0	141,460	0	0	0	0	0	0	0	0	0	245,960			
Infrastructure Delivery and Management	326,766	539,332	759,700	1,623,648	4,365	19,800	15,000	39,165	0	0	0	0	0	0	0	117,611	117,611	1,809,024			
Physical Planning	79,779	203,720	24,200	307,699	0	19,800	0	19,800	0	0	0	0	0	0	0	0	0	327,499			
Office of Departmental Head	79,779	97,620	0	177,599	0	15,400	0	15,400	0	0	0	0	0	0	0	0	0	192,999			
Town and Country Planning	0	105,900	24,200	130,100	0	4,400	0	4,400	0	0	0	0	0	0	0	0	0	134,500			
Works	246,987	200,062	408,400	855,449	4,365	0	0	4,365	0	0	0	0	0	0	0	0	0	859,814			
Office of Departmental Head	246,987	35,462	338,000	620,449	4,365	0	0	4,365	0	0	0	0	0	0	0	0	0	744,225			
Water	0	164,600	70,400	235,000	0	0	0	0	0	0	0	0	0	0	0	0	0	235,000			
Urban Roads	0	135,600	327,100	462,700	0	15,000	15,000	15,000	0	0	0	0	0	0	0	0	0	504,100			
	0	135,600	327,100	462,700	0	15,000	15,000	15,000	0	0	0	0	0	0	0	0	0	504,100			
Social Services Delivery	978,746	969,300	2,952,200	4,902,246	0	63,630	8,200	71,830	0	0	0	0	0	0	0	719,000	719,000	5,586,776			
Education, Youth and Sports	0	592,600	2,025,000	2,617,600	0	17,230	8,200	25,430	0	0	0	0	0	0	0	145,800	145,800	2,768,030			
Education	0	592,600	2,025,000	2,617,600	0	17,230	8,200	25,430	0	0	0	0	0	0	0	145,800	145,800	2,768,030			
Health	415,698	316,100	927,200	1,659,238	0	29,300	0	29,300	0	0	0	0	0	0	0	574,000	574,000	2,286,538			
Office of District Medical Officer of Health	0	143,800	927,200	1,071,000	0	17,100	0	17,100	0	0	0	0	0	0	0	574,000	574,000	1,686,100			
Environmental Health Unit	415,698	172,300	0	588,238	0	12,200	0	12,200	0	0	0	0	0	0	0	0	0	600,438			
Social Welfare & Community Development	162,809	56,400	0	219,209	0	15,500	0	15,500	0	0	0	0	0	0	0	0	0	479,409			
Office of Departmental Head	162,809	0	0	162,809	0	0	0	0	0	0	0	0	0	0	0	0	0	162,809			
Social Welfare	0	43,400	0	43,400	0	13,300	0	13,300	0	0	0	0	0	0	0	0	0	301,400			
Community Development	0	13,000	0	13,000	0	2,200	0	2,200	0	0	0	0	0	0	0	0	0	15,200			
Birth and Death	0	4,200	0	4,200	0	1,600	0	1,600	0	0	0	0	0	0	0	0	0	5,800			
	0	4,200	0	4,200	0	1,600	0	1,600	0	0	0	0	0	0	0	0	0	5,800			

Thursday, January 28, 2021 12:08:13

Page 86

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex		Tot. External	
Economic Development	604,864	235,300	0	740,164	0	14,240	0	14,240	0	0	0	0	0	0	118,000	0	118,000	873,004			
Agriculture	470,059	194,100	0	664,159	0	4,800	0	4,800	0	0	0	0	0	0	118,000	0	118,000	786,959			
Trade, Industry and Tourism	34,806	41,800	0	76,606	0	9,440	0	9,440	0	0	0	0	0	0	0	0	0	86,046			
Trade	34,806	41,800	0	76,606	0	9,440	0	9,440	0	0	0	0	0	0	0	0	0	86,046			
Environmental and Sanitation Management	0	248,300	132,400	381,300	0	22,460	0	22,460	0	0	0	0	0	0	0	0	0	403,760			
Health	0	122,500	132,400	255,000	0	5,400	0	5,400	0	0	0	0	0	0	0	0	0	260,400			
Environmental Health Unit	0	122,600	132,400	255,000	0	5,400	0	5,400	0	0	0	0	0	0	0	0	0	260,400			
Disaster Prevention	0	126,300	0	126,300	0	17,060	0	17,060	0	0	0	0	0	0	0	0	0	143,360			
	0	126,300	0	126,300	0	17,060	0	17,060	0	0	0	0	0	0	0	0	0	143,360			

Thursday, January 28, 2021 12:08:13

Page 87

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,103,772
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS] 1,090,892

Objective	000000	Compensation of Employees			1,090,892	
Program	91001	Management and Administration			1,090,892	
Sub-Program	91001001	SP1.1: General Administration			1,007,084	
Operation	000000		0.0	0.0	0.0	1,007,084

Wages and salaries [GFS]					1,007,084	
	2111001	Established Post			1,007,084	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			26,386	
Operation	000000		0.0	0.0	0.0	26,386

Wages and salaries [GFS]					26,386	
	2111001	Established Post			26,386	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			23,446	
Operation	000000		0.0	0.0	0.0	23,446

Wages and salaries [GFS]					23,446	
	2111001	Established Post			23,446	
Sub-Program	91001005	SP1.5: Human Resource Management			33,976	
Operation	000000		0.0	0.0	0.0	33,976

Wages and salaries [GFS]					33,976
	2111001	Established Post			33,976

Use of goods and services 12,880

Objective	640101	Improve human capital development and management			12,880	
Program	91001	Management and Administration			12,880	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			6,440	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,440

Use of goods and services					6,440	
	2210101	Printed Material and Stationery			640	
	2210102	Office Facilities, Supplies and Accessories			1,200	
	2210709	Seminars/Conferences/Workshops - Domestic			1,800	
	2210710	Staff Development			1,600	
	2210904	Substructure Allowances			1,200	
Sub-Program	91001005	SP1.5: Human Resource Management			6,440	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,440

Use of goods and services					6,440
	2210102	Office Facilities, Supplies and Accessories			1,200
	2210710	Staff Development			3,200
	2210904	Substructure Allowances			1,040

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	561,476
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS]				218,596
Objective	000000	Compensation of Employees		218,596
Program	91001	Management and Administration		218,596
Sub-Program	91001001	SP1.1: General Administration		102,800
Operation	000000		0.0 0.0 0.0	102,800

Wages and salaries [GFS]				58,200
2111208	Funeral Grants			8,200
2111238	Overtime Allowance			4,800
2111242	Travel Allowance			4,600
2111243	Transfer Grants			28,400
2111248	Special Allowance/Honorarium			12,200
Social contributions [GFS]				44,600
2121001	13 Percent SSF Contribution			14,600
2121004	End of Service Benefit (ESB/Ex-Gratia)			30,000
Sub-Program	91001005	SP1.5: Human Resource Management		115,796
Operation	000000		0.0 0.0 0.0	115,796

Wages and salaries [GFS]				115,796
2111102	Monthly paid and casual labour			99,321
2111502	Non Established Post Arrears			16,475

Use of goods and services				289,280
Objective	150701	3.7 Promote good corporate governance		186,780
Program	91001	Management and Administration		186,780
Sub-Program	91001001	SP1.1: General Administration		186,780
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	91,280

Use of goods and services				91,280
2210103	Refreshment Items			8,400
2210113	Feeding Cost			5,400
2210114	Rations			6,000
2210201	Electricity charges			9,600
2210202	Water			5,520
2210203	Telecommunications			8,160
2210404	Hotel Accommodations			13,200
2210509	Other Travel and Transportation			14,000
2210510	Other Night allowances			12,000
2210511	Local travel cost			9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,600

Use of goods and services				12,600
2210101	Printed Material and Stationery			8,400
2210102	Office Facilities, Supplies and Accessories			4,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	9,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				9,600
2210505	Running Cost - Official Vehicles			9,600
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	73,300

Use of goods and services				73,300
2210503	Fuel and Lubricants - Official Vehicles			8,600
2210510	Other Night allowances			12,400
2210711	Public Education and Sensitization			12,500
2210904	Substructure Allowances			7,600
2210906	Unit Committee/T. C. M. Allow			9,600
2210909	Operational Enhancement Expenses			22,600

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		41,200
Program	91001	Management and Administration		41,200
Sub-Program	91001001	SP1.1: General Administration		41,200
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	34,000

Use of goods and services				34,000
2210103	Refreshment Items			8,200
2210113	Feeding Cost			6,800
2210511	Local travel cost			6,400
2210904	Substructure Allowances			6,200
2210906	Unit Committee/T. C. M. Allow			6,400
Operation	910806	910806 - Security management	1.0 1.0 1.0	7,200

Use of goods and services				7,200
2210509	Other Travel and Transportation			7,200
Objective	640101	Improve human capital development and management		61,300
Program	91001	Management and Administration		61,300
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		31,900
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,800

Use of goods and services				5,800
2210113	Feeding Cost			1,600
2210509	Other Travel and Transportation			4,200
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	26,100

Use of goods and services				26,100
2210708	Refreshments			4,400
2210711	Public Education and Sensitization			4,200
2210904	Substructure Allowances			17,500
Sub-Program	91001005	SP1.5: Human Resource Management		29,400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,600

Use of goods and services				7,600
2210708	Refreshments			3,100
2210709	Seminars/Conferences/Workshops - Domestic			4,500
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	21,800

Use of goods and services				21,800
2210406	Rental of Vehicles			4,400
2210408	Rental of Furniture and Fittings			6,400
2210909	Operational Enhancement Expenses			11,000

Other expense 27,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0410001	North Dayi - Kpando							
Total By Fund Source									1,586,129
Objective 000000 Compensation of Employees									38,800
Program 91001 Management and Administration									38,800
Sub-Program 91001001 SP1.1: General Administration									22,600
Operation 000000									22,600
Wages and salaries [GFS]									22,600
2111241 Per Diem and Inconvenience Allowance									22,600
Sub-Program 91001005 SP1.5: Human Resource Management									16,200
Operation 000000									16,200
Wages and salaries [GFS]									16,200
2111215 Rations									16,200
Use of goods and services									749,760
Objective 150701 3.7 Promote good corporate governance									522,780
Program 91001 Management and Administration									522,780
Sub-Program 91001001 SP1.1: General Administration									522,780
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION									118,300
Use of goods and services									118,300
2210103 Refreshment Items									14,500
2210113 Feeding Cost									11,400
2210404 Hotel Accommodations									24,600
2210509 Other Travel and Transportation									26,800
2210510 Other Night allowances									25,000
2210511 Local travel cost									16,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES									63,200
Use of goods and services									63,200
2210101 Printed Material and Stationery									22,400
2210102 Office Facilities, Supplies and Accessories									15,000
2210103 Refreshment Items									13,400
2210112 Uniform and Protective Clothing									12,400
Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS									209,580
Use of goods and services									209,580
2210502 Maintenance and Repairs - Official Vehicles									38,000
2210503 Fuel and Lubricants - Official Vehicles									28,400
2210505 Running Cost - Official Vehicles									42,600
2210602 Repairs of Residential Buildings									25,000
2210603 Repairs of Office Buildings									28,400
2210604 Maintenance of Furniture and Fixtures									8,400
2210606 Maintenance of General Equipment									16,000
2210623 Maintenance of Office Equipment									22,780

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910803	910803 - Protocol services	1.0	1.0	1.0				131,700
Use of goods and services									131,700
2210510 Other Night allowances									12,000
2210711 Public Education and Sensitization									30,500
2210904 Substructure Allowances									28,000
2210909 Operational Enhancement Expenses									42,800
2210910 Trade Promotion / Publicity									18,400
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making									77,100
Program 91001 Management and Administration									77,100
Sub-Program 91001001 SP1.1: General Administration									77,100
Operation 910805 910805 - Administrative and technical meetings									59,100
Use of goods and services									59,100
2210113 Feeding Cost									12,000
2210709 Seminars/Conferences/Workshops - Domestic									14,600
2210904 Substructure Allowances									12,600
2210906 Unit Committee/T. C. M. Allow									7,200
2210907 Canteen Services									12,700
Operation 910806 910806 - Security management									18,000
Use of goods and services									18,000
2211201 Field Operations									6,400
2211203 Emergency Works									11,600
Objective 640101 Improve human capital development and management									149,880
Program 91001 Management and Administration									149,880
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination									50,400
Operation 910810 910810 - Plan and budget preparation									50,400
Use of goods and services									50,400
2210403 Rental of Office Equipment									13,200
2210708 Refreshments									7,600
2210709 Seminars/Conferences/Workshops - Domestic									10,600
2210711 Public Education and Sensitization									9,000
2210904 Substructure Allowances									10,000
Sub-Program 91001005 SP1.5: Human Resource Management									99,480
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT									71,480
Use of goods and services									71,480
2210709 Seminars/Conferences/Workshops - Domestic									15,000
2210710 Staff Development									40,000
2210802 External Consultants Fees									16,480
Operation 910802 910802 - Personnel and Staff Management									28,000
Use of goods and services									28,000
2210407 Rental of Other Transport									12,600
2210910 Trade Promotion / Publicity									15,400
Grants									12,000
Objective 640101 Improve human capital development and management									12,000
Program 91001 Management and Administration									12,000
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination									12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	12,000
To other general government units						12,000
2631119 Research and Innovation Facility						12,000
Social benefits [GFS]						4,269
Objective	150701	3.7 Promote good corporate governance				4,269
Program	91001	Management and Administration				4,269
Sub-Program	91001001	SP1.1: General Administration				4,269
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,269
Employer social benefits						4,269
2731101 Workman compensation						4,269
Other expense						111,400
Objective	150701	3.7 Promote good corporate governance				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821019 Scholarship and Bursaries						8,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				103,400
Program	91001	Management and Administration				103,400
Sub-Program	91001001	SP1.1: General Administration				103,400
Operation	910806	910806 - Security management	1.0	1.0	1.0	8,000
Property expense other than interest						8,000
2814101 Rent						8,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	95,400
Miscellaneous other expense						95,400
2821007 Court Expenses						18,000
2821008 Awards and Rewards						16,600
2821009 Donations						18,800
2821010 Contributions						42,000
Non Financial Assets						669,900
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				669,900
Program	91001	Management and Administration				669,900
Sub-Program	91001001	SP1.1: General Administration				669,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	344,300
Fixed assets						344,300
3112101 Motor Vehicle						250,000
3112105 Motor Bike, bicycles						16,000
3112206 Plant and Machinery						35,500
3112208 Computers and Accessories						42,800
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	325,600
Fixed assets						325,600

Kpando Municipal - Kpando
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3111204	Office Buildings	196,400
3111255	WIP - Office Buildings	29,600
3111304	Markets	64,600
3113103	Landscaping and Gardening	35,000
		Amount (GHc)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	45,859
Organisation	1280101001 Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0410001 North Dayi - Kpando	
Use of goods and services		45,859
Objective	640101 Improve human capital development and management	45,859
Program	91001 Management and Administration	45,859
Sub-Program	91001005 SP1.5: Human Resource Management	45,859
Operation	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	45,859
Use of goods and services		45,859
2210102 Office Facilities, Supplies and Accessories		14,259
2210710 Staff Development		31,600
Total Cost Centre		3,381,235

Kpando Municipal - Kpando
PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 141,460
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	138,200
Objective	130201	17.1 strengthen domestic resource mob.			18,900
Program	91001	Management and Administration			18,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			18,900
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		18,900

Use of goods and services				18,900
2210122	Value Books			7,300
2210403	Rental of Office Equipment			4,400
2210509	Other Travel and Transportation			7,200

Objective	520301	17.3 Mobilize addnal financial resources for dev.			119,300
Program	91001	Management and Administration			119,300
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			119,300
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		12,400

Use of goods and services				12,400	
2210103	Refreshment Items			4,800	
2210511	Local travel cost			4,000	
2210709	Seminars/Conferences/Workshops - Domestic			2,400	
2211103	Audit Fees			1,200	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		106,900

Use of goods and services				106,900
2210711	Public Education and Sensitization			6,600
2210801	Local Consultants Fees			96,000
2210904	Substructure Allowances			4,300

				Social benefits [GFS]	3,260
Objective	520301	17.3 Mobilize addnal financial resources for dev.			3,260
Program	91001	Management and Administration			3,260
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			3,260
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		3,260

Employer social benefits				3,260
2731101	Workman compensation			3,260

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 104,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	104,500
Objective	130201	17.1 strengthen domestic resource mob.			18,700
Program	91001	Management and Administration			18,700
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			18,700
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		18,700

Use of goods and services				18,700
2210111	Other Office Materials and Consumables			8,200
2210122	Value Books			10,500

Objective	520301	17.3 Mobilize addnal financial resources for dev.			85,800
Program	91001	Management and Administration			85,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			85,800
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		16,000

Use of goods and services				16,000	
2210509	Other Travel and Transportation			8,400	
2210709	Seminars/Conferences/Workshops - Domestic			7,600	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		69,800

Use of goods and services				69,800
2210404	Hotel Accommodations			8,400
2210623	Maintenance of Office Equipment			12,000
2210709	Seminars/Conferences/Workshops - Domestic			14,800
2210711	Public Education and Sensitization			12,600
2210909	Operational Enhancement Expenses			22,000

				Total Cost Centre	245,960
--	--	--	--	-------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,430
Function Code	70980	Education n.e.c	
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	17,230
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,230
Program	91003	Social Services Delivery		17,230
Sub-Program	91003001	SP3.1 Education and Youth Development		17,230
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	17,230

Use of goods and services			17,230
2210101	Printed Material and Stationery	8,230	
2210113	Feeding Cost	3,200	
2210118	Sports, Recreational and Cultural Materials	2,600	
2210706	Library and Subscription	3,200	

			Non Financial Assets	8,200
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		8,200
Program	91003	Social Services Delivery		8,200
Sub-Program	91003001	SP3.1 Education and Youth Development		8,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,200

Fixed assets			8,200
3111304	Markets	8,200	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 651,800
Function Code	70980	Education n.e.c	
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	42,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		42,200
Program	91003	Social Services Delivery		42,200
Sub-Program	91003001	SP3.1 Education and Youth Development		42,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	42,200

Use of goods and services			42,200
2210701	Training Materials	6,200	
2210909	Operational Enhancement Expenses	36,000	

			Social benefits [GFS]	90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	90,000

Employer social benefits			90,000
2731103	Refund of Medical Expenses	90,000	

			Other expense	439,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		439,600
Program	91003	Social Services Delivery		439,600
Sub-Program	91003001	SP3.1 Education and Youth Development		439,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	439,600

Miscellaneous other expense			439,600
2821008	Awards and Rewards	36,200	
2821009	Donations	92,600	
2821010	Contributions	54,000	
2821011	Tuition Fees	96,000	
2821019	Scholarship and Bursaries	160,800	

			Non Financial Assets	80,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets			80,000
3111308	Feeder Roads	42,000	
3112211	Office Equipment	38,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,965,800
Function Code	70980	Education n.e.c	
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	20,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,800
Program	91003	Social Services Delivery		20,800
Sub-Program	91003001	SP3.1 Education and Youth Development		20,800
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,800
Use of goods and services				20,800
2210111 Other Office Materials and Consumables				4,400
2210118 Sports, Recreational and Cultural Materials				16,400

			Non Financial Assets	1,945,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		1,945,000
Program	91003	Social Services Delivery		1,945,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,945,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,815,400
Fixed assets				1,815,400
3111204 Office Buildings				355,400
3111205 School Buildings				520,000
3111256 WIP - School Buildings				940,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	129,600
Fixed assets				129,600
3111103 Bungalows/Flats				93,600
3112208 Computers and Accessories				36,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 145,000
Function Code	70980	Education n.e.c	
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education	
Location Code	0410001	North Dayi - Kpando	

			Non Financial Assets	145,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		145,000
Program	91003	Social Services Delivery		145,000
Sub-Program	91003001	SP3.1 Education and Youth Development		145,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	145,000
Fixed assets				145,000
3113108 Furniture & Fittings				145,000

Total Cost Centre 2,788,030

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,100
Function Code	70721	General Medical services (IS)	
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	12,900
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		12,900
Program	91003	Social Services Delivery		12,900
Sub-Program	91003002	SP3.2 Health Delivery		12,900
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	7,700

			Use of goods and services	7,700
Use of goods and services				7,700
2210113 Feeding Cost				4,500
2210904 Substructure Allowances				3,200
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210103 Refreshment Items				3,000
2210407 Rental of Other Transport				2,200

			Social benefits [GFS]	4,200
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		4,200
Program	91003	Social Services Delivery		4,200
Sub-Program	91003002	SP3.2 Health Delivery		4,200
Operation	000000	910503 - Public Health services	1.0 1.0 1.0	4,200
Employer social benefits				4,200
2731103 Refund of Medical Expenses				4,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 86,000
Function Code	70721	General Medical services (IS)		
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	39,200
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			39,200
Program	91003	Social Services Delivery			39,200
Sub-Program	91003002	SP3.2 Health Delivery			39,200
Operation	000000	910503 - Public Health services	1.0 1.0 1.0		12,800

Use of goods and services				12,800
2210104 Medical Supplies				3,200
2210709 Seminars/Conferences/Workshops - Domestic				9,600
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	26,400

Use of goods and services				26,400
2210112 Uniform and Protective Clothing				26,400

				Non Financial Assets	46,800
--	--	--	--	----------------------	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			46,800
Program	91003	Social Services Delivery			46,800
Sub-Program	91003002	SP3.2 Health Delivery			46,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		46,800

Fixed assets				46,800
3111207 Health Centres				46,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 985,000
Function Code	70721	General Medical services (IS)		
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	104,600
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			104,600
Program	91003	Social Services Delivery			104,600
Sub-Program	91003002	SP3.2 Health Delivery			104,600
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		87,800

Use of goods and services				87,800
2210112 Uniform and Protective Clothing				42,000
2210114 Rations				22,600
2210711 Public Education and Sensitization				14,800
2210904 Substructure Allowances				8,400
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,800

Use of goods and services				16,800
2210110 Specialised Stock				7,400
2210711 Public Education and Sensitization				9,400

				Non Financial Assets	880,400
--	--	--	--	----------------------	---------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			880,400
Program	91003	Social Services Delivery			880,400
Sub-Program	91003002	SP3.2 Health Delivery			880,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		880,400

Fixed assets				880,400
3111103 Bungalows/Flats				160,000
3111202 Clinics				720,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 34,000
Function Code	70721	General Medical services (IS)		
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	34,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			34,000
Program	91003	Social Services Delivery			34,000
Sub-Program	91003002	SP3.2 Health Delivery			34,000
Operation	000000	910503 - Public Health services	1.0 1.0 1.0		34,000

Use of goods and services				34,000
2210110 Specialised Stock				34,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 574,000	
Function Code	70721	General Medical services (IS)		
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410001	North Dayi - Kpando		
Non Financial Assets				574,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		574,000
Program	91003	Social Services Delivery		574,000
Sub-Program	91003002	SP3.2 Health Delivery		574,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	574,000
Fixed assets				574,000
3111204	Office Buildings			574,000
Total Cost Centre				1,696,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 415,938	
Function Code	70740	Public health services		
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta		
Location Code	0410001	North Dayi - Kpando		
Compensation of employees [GFS]				415,938
Objective	000000	Compensation of Employees		415,938
Program	91003	Social Services Delivery		415,938
Sub-Program	91003002	SP3.2 Health Delivery		415,938
Operation	000000		0.0 0.0 0.0	415,938
Wages and salaries [GFS]				415,938
2111001	Established Post			415,938

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 17,600
Function Code	70740	Public health services		
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta		
Location Code	0410001	North Dayi - Kpando		

				Amount (GH¢)
Use of goods and services				13,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		8,200
Program	91003	Social Services Delivery		8,200
Sub-Program	91003002	SP3.2 Health Delivery		8,200
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	4,200
Use of goods and services				4,200
2210909 Operational Enhancement Expenses				4,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210301 Cleaning Materials				4,000
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		5,400
Program	91005	Environmental and Sanitation Management		5,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,400
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,400
Use of goods and services				5,400
2210517 Fuel Allocation To Waste Management Department				5,400
Other expense				4,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821009 Donations				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 106,200
Function Code	70740	Public health services		
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta		
Location Code	0410001	North Dayi - Kpando		

				Amount (GH¢)
Use of goods and services				70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210110 Specialised Stock				24,000
2210112 Uniform and Protective Clothing				34,000
2210509 Other Travel and Transportation				12,000
Non Financial Assets				36,200
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		36,200
Program	91005	Environmental and Sanitation Management		36,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		36,200
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	36,200
Fixed assets				36,200
3111311 Drainage				36,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70740	Public health services	Total By Fund Source 321,100
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	224,900
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		102,300
Program	91003	Social Services Delivery		102,300
Sub-Program	91003002	SP3.2 Health Delivery		102,300
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	28,000

Use of goods and services			28,000	
2210112	Uniform and Protective Clothing		16,000	
2210301	Cleaning Materials		12,000	
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	74,300

Use of goods and services			74,300
2210301	Cleaning Materials		18,000
2210302	Contract Cleaning Service Charges		34,300
2210517	Fuel Allocation To Waste Management Department		22,000

Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		122,600
Program	91005	Environmental and Sanitation Management		122,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		122,600
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	122,600

Use of goods and services			122,600
2210409	Rental of Plant and Equipment		64,200
2210610	Maintenance of Drains		16,400
2210612	Maintenance of Public Toilet/Urinals/Bath houses		26,000
2210616	Maintenance of Public Sanitary Facilities		16,000

			Non Financial Assets	96,200
Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals		96,200
Program	91005	Environmental and Sanitation Management		96,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		96,200
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	96,200

Fixed assets			96,200
3111302	Cemeteries		42,000
3111303	Toilets		54,200
Total Cost Centre			860,838

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70421	Agriculture cs	Total By Fund Source 538,259
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	470,059
Objective	000000	Compensation of Employees		470,059
Program	91004	Economic Development		470,059
Sub-Program	91004002	SP4.2 Agricultural Development		470,059
Operation	000000		0.0 0.0 0.0	470,059

Wages and salaries [GFS]			457,044
2111001	Established Post		457,044
Social contributions [GFS]			13,015
2121001	13 Percent SSF Contribution		13,015

			Use of goods and services	62,000
Objective	150801	2.3 Dble e agric prtvtly & incms of smll-scld fd prducers 4 vlue addtn		31,800
Program	91004	Economic Development		31,800
Sub-Program	91004002	SP4.2 Agricultural Development		31,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,800

Use of goods and services			31,800
2210103	Refreshment Items		8,600
2210201	Electricity charges		3,000
2210511	Local travel cost		6,000
2210709	Seminars/Conferences/Workshops - Domestic		6,400
2210711	Public Education and Sensitization		7,800

Objective	550201	2.1 End hunger and ensure access to sufficient food		30,200
Program	91004	Economic Development		30,200
Sub-Program	91004002	SP4.2 Agricultural Development		30,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210102	Office Facilities, Supplies and Accessories		6,000	
2210410	Rentals of Computers and Accessories		4,800	
2210509	Other Travel and Transportation		4,200	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,200

Use of goods and services			4,200	
2210103	Refreshment Items		4,200	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210623	Maintenance of Office Equipment		4,600
2210909	Operational Enhancement Expenses		6,400

Grants			6,200	
Objective	550201	2.1 End hunger and ensure access to sufficient food		6,200

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 118,000
Function Code	70421	Agriculture cs	
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta	
Location Code	0410001	North Dayi - Kpando	

		Total Cost Centre
		786,959

			Use of goods and services	82,400
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		28,800
Program	91004	Economic Development		28,800
Sub-Program	91004002	SP4.2 Agricultural Development		28,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	28,800
Use of goods and services				28,800
2210502 Maintenance and Repairs - Official Vehicles				9,200
2210505 Running Cost - Official Vehicles				12,400
2210710 Staff Development				7,200

Objective	550201	2.1 End hunger and ensure access to sufficient food		53,600
Program	91004	Economic Development		53,600
Sub-Program	91004002	SP4.2 Agricultural Development		53,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	38,400

Use of goods and services				38,400
2210407 Rental of Other Transport				8,200
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210509 Other Travel and Transportation				18,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	15,200

Use of goods and services				15,200
2210909 Operational Enhancement Expenses				15,200

			Grants	35,000
--	--	--	--------	--------

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	35,000

To other general government units				35,000
2631119 Research and Innovation Facility				35,000

			Other expense	600
--	--	--	---------------	-----

Objective	550201	2.1 End hunger and ensure access to sufficient food		600
Program	91004	Economic Development		600
Sub-Program	91004002	SP4.2 Agricultural Development		600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	600

Miscellaneous other expense				600
2821001 Insurance and compensation				600

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 77,799
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	70,179
Objective	000000	Compensation of Employees		70,179
Program	91002	Infrastructure Delivery and Management		70,179
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,179
Operation	000000		0.0 0.0 0.0	70,179

Wages and salaries [GFS]				61,520
2111001	Established Post			61,520
Social contributions [GFS]				8,659
2121001	13 Percent SSF Contribution			8,659

			Use of goods and services	7,620
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,620
Program	91002	Infrastructure Delivery and Management		7,620
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,620
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,620

Use of goods and services				7,620
2210403	Rental of Office Equipment			2,800
2210710	Staff Development			3,260
2210904	Substructure Allowances			1,560

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,400
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	15,400
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,400
Program	91002	Infrastructure Delivery and Management		15,400
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,400

Use of goods and services				15,400
2210113	Feeding Cost			4,200
2210510	Other Night allowances			3,200
2210710	Staff Development			4,800
2210904	Substructure Allowances			3,200

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 99,800
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	9,600
Objective	000000	Compensation of Employees		9,600
Program	91002	Infrastructure Delivery and Management		9,600
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,600
Operation	000000		0.0 0.0 0.0	9,600

Wages and salaries [GFS]				9,600
2111242	Travel Allowance			9,600

			Use of goods and services	60,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,200
Program	91002	Infrastructure Delivery and Management		60,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,200

Use of goods and services				4,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	13,600

Use of goods and services				13,600
2210509	Other Travel and Transportation			6,400
2210709	Seminars/Conferences/Workshops - Domestic			7,200
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	32,400

Use of goods and services				32,400
2210405	Rental of Land and Buildings			26,000
2210615	Recreational Parks			6,400
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210403	Rental of Office Equipment			5,200
2210411	Rental of Network and ICT Equipments			4,800

			Other expense	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821010	Contributions			30,000

Total Cost Centre 192,999

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta		
Location Code	0410001	North Dayi - Kpando		
Total By Fund Source				4,400
Use of goods and services				4,400
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		4,400
Program	91002	Infrastructure Delivery and Management		4,400
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,400
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,400
Use of goods and services				4,400
2210709 Seminars/Conferences/Workshops - Domestic				4,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta		
Location Code	0410001	North Dayi - Kpando		
Total By Fund Source				130,100
Use of goods and services				63,300
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		63,300
Program	91002	Infrastructure Delivery and Management		63,300
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		63,300
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	63,300
Use of goods and services				63,300
2210802 External Consultants Fees				22,800
2210904 Substructure Allowances				4,200
2210908 Property Valuation Expenses				36,300
Other expense				42,600
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		42,600
Program	91002	Infrastructure Delivery and Management		42,600
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		42,600
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	42,600
Miscellaneous other expense				42,600
2821018 Civic Numbering/Street Naming				42,600
Non Financial Assets				24,200
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		24,200
Program	91002	Infrastructure Delivery and Management		24,200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,200
Fixed assets				24,200
3112208 Computers and Accessories				8,200
3113103 Landscaping and Gardening				16,000
Total Cost Centre				134,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	162,809
Function Code	70620	Community Development		
Organisation	1280801001	Kpando Municipal - Kpando_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		
Compensation of employees [GFS]				162,809
Objective	000000	Compensation of Employees		162,809
Program	91003	Social Services Delivery		162,809
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		162,809
Operation	000000		0.0 0.0 0.0	162,809
Wages and salaries [GFS]				162,809
2111001 Established Post				162,809
<i>Total Cost Centre</i>				162,809

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,400
Function Code	71040	Family and children		
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				20,400
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		20,400
Program	91003	Social Services Delivery		20,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,400
Use of goods and services				20,400
2210101 Printed Material and Stationery				2,800
2210113 Feeding Cost				2,400
2210201 Electricity charges				1,200
2210202 Water				800
2210509 Other Travel and Transportation				2,600
2210510 Other Night allowances				1,600
2210709 Seminars/Conferences/Workshops - Domestic				4,600
2210710 Staff Development				4,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,300
Function Code	71040	Family and children	
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0410001	North Dayi - Kpando	

			Amount (GH¢)
Use of goods and services			5,900
Objective	610102	5.1 End all forms of discrim. agst women and girls	5,900
Program	91003	Social Services Delivery	5,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,900
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	3,300
Use of goods and services			3,300
2210103 Refreshment Items			1,200
2210511 Local travel cost			2,100
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	2,600
Use of goods and services			2,600
2210103 Refreshment Items			2,600
Social benefits [GFS]			4,200
Objective	610102	5.1 End all forms of discrim. agst women and girls	4,200
Program	91003	Social Services Delivery	4,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,200
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	4,200
Employer social benefits			4,200
2731103 Refund of Medical Expenses			4,200
Other expense			3,200
Objective	610102	5.1 End all forms of discrim. agst women and girls	3,200
Program	91003	Social Services Delivery	3,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,200
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	3,200
Miscellaneous other expense			3,200
2821010 Contributions			3,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 23,000
Function Code	71040	Family and children	
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0410001	North Dayi - Kpando	

			Amount (GH¢)
Use of goods and services			16,600
Objective	610102	5.1 End all forms of discrim. agst women and girls	16,600
Program	91003	Social Services Delivery	16,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	16,600
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	6,800
Use of goods and services			6,800
2210711 Public Education and Sensitization			6,800
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	4,200
Use of goods and services			4,200
2210902 Official Celebrations			4,200
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	5,600
Use of goods and services			5,600
2210114 Rations			2,400
2210509 Other Travel and Transportation			3,200
Social benefits [GFS]			6,400
Objective	610102	5.1 End all forms of discrim. agst women and girls	6,400
Program	91003	Social Services Delivery	6,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,400
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	6,400
Employer social benefits			6,400
2731103 Refund of Medical Expenses			6,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 244,700
Function Code	71040	Family and children	
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services
Objective	610102	5.1 End all forms of discrim. agst women and girls	136,300
Program	91003	Social Services Delivery	13,300
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,300
Operation	910605	910605 - Combating domestic violence and human trafficking	13,300

Use of goods and services			13,300
2210120	Purchase of Petty Tools/Implements		8,500
2210509	Other Travel and Transportation		4,800

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	123,000
Program	91003	Social Services Delivery	123,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	123,000
Operation	910601	910601 - Social intervention programmes	123,000

Use of goods and services			123,000
2210103	Refreshment Items		7,800
2210113	Feeding Cost		6,600
2210119	Household Items		16,400
2210509	Other Travel and Transportation		12,000
2210510	Other Night allowances		11,600
2210511	Local travel cost		7,000
2210709	Seminars/Conferences/Workshops - Domestic		16,200
2210710	Staff Development		12,000
2210904	Substructure Allowances		14,400
2210909	Operational Enhancement Expenses		19,000

			Social benefits [GFS]
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	30,000
Operation	910601	910601 - Social intervention programmes	30,000

Employer social benefits			30,000
2731103	Refund of Medical Expenses		30,000

			Other expense
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	78,400
Program	91003	Social Services Delivery	78,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	78,400
Operation	910601	910601 - Social intervention programmes	78,400

Miscellaneous other expense			78,400
-----------------------------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821009	Donations	22,800
2821010	Contributions	25,600
2821019	Scholarship and Bursaries	30,000
Total Cost Centre		301,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,200
Function Code	70620	Community Development	
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	2,200
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		2,200
Program	91003	Social Services Delivery		2,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,200
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,200

Use of goods and services			2,200
2210709	Seminars/Conferences/Workshops - Domestic		2,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 13,000
Function Code	70620	Community Development	
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	13,000
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210701	Training Materials		1,600
2210711	Public Education and Sensitization		7,200
2210904	Substructure Allowances		4,200

Total Cost Centre 15,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 265,249
Function Code	70610	Housing development	
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	246,987
Objective	000000	Compensation of Employees		246,987
Program	91002	Infrastructure Delivery and Management		246,987
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		123,757
Operation	000000		0.0 0.0 0.0	123,757

Wages and salaries [GFS]			123,757	
2111001	Established Post		123,757	
Sub-Program	91002002	SP2.2 Infrastructure Development	123,231	
Operation	000000		0.0 0.0 0.0	123,231

Wages and salaries [GFS]			123,231
2111001	Established Post		123,231

			Use of goods and services	18,262
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		18,262
Program	91002	Infrastructure Delivery and Management		18,262
Sub-Program	91002002	SP2.2 Infrastructure Development		18,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,262

Use of goods and services			18,262
2210101	Printed Material and Stationery		1,600
2210201	Electricity charges		1,200
2210202	Water		962
2210502	Maintenance and Repairs - Official Vehicles		3,700
2210623	Maintenance of Office Equipment		3,400
2210709	Seminars/Conferences/Workshops - Domestic		3,200
2210710	Staff Development		2,400
2210909	Operational Enhancement Expenses		1,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,365
Function Code	70610	Housing development		
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

				Amount (GH¢)
Compensation of employees [GFS]				4,365
Objective	000000	Compensation of Employees		4,365
Program	91002	Infrastructure Delivery and Management		4,365
Sub-Program	91002002	SP2.2 Infrastructure Development		4,365
Operation	000000		0.0 0.0 0.0	4,365

Wages and salaries [GFS]				2,200
2111106	Limited Engagements			2,200
Social contributions [GFS]				2,165
2121001	13 Percent SSF Contribution			2,165

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	355,200
Function Code	70610	Housing development		
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

				Amount (GH¢)
Use of goods and services				17,200
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		17,200
Program	91002	Infrastructure Delivery and Management		17,200
Sub-Program	91002002	SP2.2 Infrastructure Development		17,200
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,200

Use of goods and services				17,200
2210511	Local travel cost			4,800
2210711	Public Education and Sensitization			6,200
2211201	Field Operations			6,200

				Amount (GH¢)
Non Financial Assets				338,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		338,000
Program	91002	Infrastructure Delivery and Management		338,000
Sub-Program	91002002	SP2.2 Infrastructure Development		338,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	338,000

Fixed assets				338,000
3111153	WIP - Bungalows/Flats			55,800
3111305	Car/Lorry Park			60,400
3111354	WIP - Markets			76,400
3111364	WIP-Sports Stadium			72,600
3113101	Electrical Networks			72,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	117,611
Function Code	70610	Housing development		
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

				Amount (GH¢)
Non Financial Assets				117,611
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		117,611
Program	91002	Infrastructure Delivery and Management		117,611
Sub-Program	91002002	SP2.2 Infrastructure Development		117,611
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	117,611

Fixed assets				117,611
3111304	Markets			117,611
Total Cost Centre				742,425

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	26,000
Function Code	70630	Water supply		
Organisation	1281003001	Kpando Municipal - Kpando_Works_Water_Volta		
Location Code	0410001	North Dayi - Kpando		

Non Financial Assets 26,000

Objective	340102	6.4 Increase water use efficiency		26,000
Program	91002	Infrastructure Delivery and Management		26,000
Sub-Program	91002002	SP2.2 Infrastructure Development		26,000
Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	26,000

Fixed assets				26,000
3113110	Water Systems			26,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	209,000
Function Code	70630	Water supply		
Organisation	1281003001	Kpando Municipal - Kpando_Works_Water_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services 164,600

Objective	340102	6.4 Increase water use efficiency		164,600
Program	91002	Infrastructure Delivery and Management		164,600
Sub-Program	91002002	SP2.2 Infrastructure Development		164,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	164,600

Use of goods and services				164,600
2210602	Repairs of Residential Buildings			14,000
2210603	Repairs of Office Buildings			12,000
2210605	Maintenance of Machinery and Plant			32,000
2210610	Maintenance of Drains			15,000
2210611	Maintenance of Markets			13,600
2210612	Maintenance of Public Toilet/Urinals/Bath houses			8,200
2210616	Maintenance of Public Sanitary Facilities			26,000
2210617	Street Lights/Traffic Lights			24,200
2210623	Maintenance of Office Equipment			19,600

Non Financial Assets 44,400

Objective	340102	6.4 Increase water use efficiency		44,400
Program	91002	Infrastructure Delivery and Management		44,400
Sub-Program	91002002	SP2.2 Infrastructure Development		44,400
Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	44,400

Fixed assets				44,400
3111303	Toilets			16,400
3113110	Water Systems			28,000

Total Cost Centre 235,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	34,806
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta		
Location Code	0410001	North Dayi - Kpando		

Compensation of employees [GFS] 34,806

Objective	000000	Compensation of Employees		34,806
Program	91004	Economic Development		34,806
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		34,806
Operation	000000		0.0 0.0 0.0	34,806

Wages and salaries [GFS]				31,976
2111001	Established Post			31,976
Social contributions [GFS]				2,830
2121001	13 Percent SSF Contribution			2,830

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,440
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services 9,440

Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		9,440
Program	91004	Economic Development		9,440
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,440
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210706	Library and Subscription			2,400
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	6,200

Use of goods and services				6,200
2210113	Feeding Cost			2,800
2210509	Other Travel and Transportation			3,400
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	840

Use of goods and services				840
2210407	Rental of Other Transport			840

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				41,800
Objective	150501	5.a Undertake reforms to give women equal rights to economic resources		41,800
Program	91004	Economic Development		41,800
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		41,800
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	18,800
Use of goods and services				18,800
2210513 Local Hotel Accommodation				12,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,200
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	11,600
Use of goods and services				11,600
2210711 Public Education and Sensitization				6,400
2210910 Trade Promotion / Publicity				5,200
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	11,400
Use of goods and services				11,400
2210103 Refreshment Items				4,200
2210910 Trade Promotion / Publicity				7,200
Total Cost Centre				86,046

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	0410001	North Dayi - Kpando		
Use of goods and services				17,060
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		3,200
Program	91005	Environmental and Sanitation Management		3,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,200
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	3,200
Use of goods and services				3,200
2210403 Rental of Office Equipment				3,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		13,860
Program	91005	Environmental and Sanitation Management		13,860
Sub-Program	91005001	SP5.1 Disaster prevention and Management		13,860
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	7,060
Use of goods and services				7,060
2210112 Uniform and Protective Clothing				4,200
2210509 Other Travel and Transportation				2,860
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,800
Use of goods and services				6,800
2210904 Substructure Allowances				3,200
2210909 Operational Enhancement Expenses				3,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		Total By Fund Source 126,300
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				90,300
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		27,700
Program	91005	Environmental and Sanitation Management		27,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management		27,700
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	27,700
Use of goods and services				27,700
2210517 Fuel Allocation To Waste Management Department				6,800
2210616 Maintenance of Public Sanitary Facilities				12,500
2210618 Maintenance of Cemeteries				8,400
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		62,600
Program	91005	Environmental and Sanitation Management		62,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management		62,600
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	44,600
Use of goods and services				44,600
2210116 Chemicals and Consumables				5,800
2210119 Household Items				18,400
2210120 Purchase of Petty Tools/Implements				8,400
2211202 Refurbishment Contingency				12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210710 Staff Development				8,400
2210711 Public Education and Sensitization				9,600
Other expense				36,000
Objective	380102	11.5 Reduce vulnerability to climate-related events and disasters		36,000
Program	91005	Environmental and Sanitation Management		36,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		36,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	36,000
Miscellaneous other expense				36,000
2821017 Refuse Lifting Expenses				36,000
Total Cost Centre				143,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70451	Road transport		Total By Fund Source 15,000
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta		
Location Code	0410001	North Dayi - Kpando		
Non Financial Assets				15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111306 Bridges				15,000
Amount (GH¢)				128,800
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70451	Road transport		Total By Fund Source 128,800
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta		
Location Code	0410001	North Dayi - Kpando		
Use of goods and services				98,800
Objective	390202	11.2 Improve transport and road safety		98,800
Program	91002	Infrastructure Delivery and Management		98,800
Sub-Program	91002002	SP2.2 Infrastructure Development		98,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	98,800
Use of goods and services				98,800
2210409 Rental of Plant and Equipment				27,400
2210617 Street Lights/Traffic Lights				34,600
2210711 Public Education and Sensitization				12,000
2210802 External Consultants Fees				24,800
Non Financial Assets				30,000
Objective	390202	11.2 Improve transport and road safety		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113104 Utilities Networks				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	333,900
Function Code	70451	Road transport		
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	36,800
Objective	390202	11.2 Improve transport and road safety			36,800
Program	91002	Infrastructure Delivery and Management			36,800
Sub-Program	91002002	SP2.2 Infrastructure Development			36,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		36,800
Use of goods and services					36,800
2210617 Street Lights/Traffic Lights					36,800

				Non Financial Assets	297,100
Objective	390202	11.2 Improve transport and road safety			297,100
Program	91002	Infrastructure Delivery and Management			297,100
Sub-Program	91002002	SP2.2 Infrastructure Development			297,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		297,100
Fixed assets					297,100
3111306 Bridges					48,500
3111307 Road Signals					48,000
3111308 Feeder Roads					116,400
3111311 Drainage					44,200
3113104 Utilities Networks					40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	26,400
Function Code	70451	Road transport		
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	26,400
Objective	390202	11.2 Improve transport and road safety			26,400
Program	91002	Infrastructure Delivery and Management			26,400
Sub-Program	91002002	SP2.2 Infrastructure Development			26,400
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		26,400
Use of goods and services					26,400
2210409 Rental of Plant and Equipment					26,400
Total Cost Centre					504,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,600
Function Code	71090	Social protection n.e.c.		
Organisation	1281700001	Kpando Municipal - Kpando_Birth and Death_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	1,600
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration			1,600
Program	91003	Social Services Delivery			1,600
Sub-Program	91003002	SP3.2 Health Delivery			1,600
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		1,600
Use of goods and services					1,600
2210103 Refreshment Items					1,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,200
Function Code	71090	Social protection n.e.c.		
Organisation	1281700001	Kpando Municipal - Kpando_Birth and Death_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	4,200
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration			4,200
Program	91003	Social Services Delivery			4,200
Sub-Program	91003002	SP3.2 Health Delivery			4,200
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		4,200
Use of goods and services					4,200
2210411 Rental of Network and ICT Equipments					4,200
Total Cost Centre					5,800
Total Vote					12,282,760

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR /MDA /IMDA	Central GoG and CF		I		G		F		FUND S /OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Kpando Municipal - Kpando	2,540,069	3,072,291	4,514,200	10,126,560	222,980	571,870	49,800	850,630	0	0	0	163,859	836,611	1,006,470	12,282,780
Management and Administration	1,129,892	1,078,809	669,900	2,878,401	216,596	457,740	26,600	702,938	0	0	0	45,839	0	45,839	3,627,195
SP1.1: General Administration	1,029,684	799,249	669,900	2,489,133	102,800	247,390	26,600	376,780	0	0	0	0	0	0	2,875,913
SP1.2: Finance and Revenue Mobilization	26,386	104,500	0	130,886	0	141,460	0	141,460	0	0	0	0	0	0	272,346
SP1.3: Planning, Budgeting and Coordination	23,446	68,840	0	92,286	0	31,900	0	31,900	0	0	0	0	0	0	124,186
SP1.5: Human Resource Management	50,176	105,920	0	156,096	115,796	37,000	0	152,796	0	0	0	45,839	0	45,839	354,730
Infrastructure Delivery and Management	326,766	539,382	759,700	1,625,848	4,385	19,800	15,000	39,165	0	0	0	0	117,611	117,611	1,806,024
SP2.1 Physical and Spatial Planning	203,856	203,720	24,200	431,756	0	19,800	0	19,800	0	0	0	0	0	0	451,236
SP2.2 Infrastructure Development	123,231	335,662	735,500	1,194,393	4,385	0	15,000	19,365	0	0	0	0	117,611	117,611	1,337,768
Social Services Delivery	57,8746	969,300	2,852,200	4,500,246	0	66,630	8,200	71,830	0	0	0	0	719,000	719,000	5,569,776
SP3.1 Education and Youth Development	0	592,600	2,025,000	2,617,600	0	17,230	8,200	25,430	0	0	0	0	145,000	145,000	2,786,030
SP3.2 Health Delivery	415,838	320,300	927,200	1,663,438	0	30,900	0	30,900	0	0	0	0	574,000	574,000	2,302,338
SP3.3 Social Welfare and Community Development	162,809	56,400	0	219,209	0	15,500	0	15,500	0	0	0	0	0	0	479,409
Economic Development	504,864	235,900	0	740,764	0	14,240	0	14,240	0	0	0	118,000	0	118,000	873,004
SP4.1 Trade, Tourism and Industrial development	34,806	41,500	0	76,606	0	9,440	0	9,440	0	0	0	0	0	0	86,046
SP4.2 Agricultural Development	470,059	194,400	0	664,459	0	4,800	0	4,800	0	0	0	118,000	0	118,000	786,939
Environmental and Sanitation Management	0	248,900	132,400	381,300	0	22,460	0	22,460	0	0	0	0	0	0	403,760
SP5.1 Disaster prevention and Management	0	248,900	132,400	381,300	0	22,460	0	22,460	0	0	0	0	0	0	403,760