



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KPANDO MUNICIPAL ASSEMBLY



OFFICE OF THE KPANDO MUNICIPAL ASSEMBLY

P. O. Box KD. 45, Kpando V/R. Telephone: 03623-50222



8th Nov, 2021

Our Ref:..... Your Ref:..... Date.....

The 2022 Composite Budget of the Assembly was adopted at a meeting of the General Assembly of Kpando Municipal Assembly duly convened on Thursday 28th October, 2021 at the Municipal Assembly Hall.

The breakdown is as follows;

| | | |
|---------------------------|-------------------------|-------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 2,766,359.00 | GH¢ 3,980,820.00 | GH¢ 5,815,661.00 |

Total Budget GH¢ 12,562,840.00

.....
PRESIDING MEMBER
(HON. EMIL SENYO WORDEY)

.....
MUNICIPAL CO-ORD. DIRECTOR
(SETSOAFIA K. KPENU)
MUNICIPAL CO-ORD. DIRECTOR
KPANDO MUNICIPAL ASSEMBLY
KPANDO, V/R.

Kpando Municipal Assembly

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

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

POPULATION STRUCTURE

According to the 2021 Population and Housing Census (PHC) Report, the population of the municipality is **58,552**. Given an annual growth rate of 3.5% per annum, the Municipal population is projected to be **62,722** for 2023 using geometric growth method.

1.1 POPULATION STRUCTURE TABLE

| | | |
|----------------------------|---------------|--|
| 2021 Population | 58,552 | 100.00% |
| SEX STRUCTURE | | |
| Male | 29,294 | 50.03% |
| Female | 29,258 | 49.97 %. |
| AGE STRUCTURE | | |
| 0-19 | 26,302 | 44.92 |
| 20 – 59 | 27,023 | 46.15 |
| 60 + | 5,227 | 8.93 |
| Growth rate | 3.5% | Between 1000-1500 persons are being added in a yr. |
| 2023 Projection | 62,722 | |

1.2 VISION

The Vision of the Municipality is “to become one of the leading performing Municipal Assemblies in Ghana by effectively and efficiently mobilizing resources and distributing same to promote and sustain socio-economic development through grass root participatory decision making and good governance

1.3 MISSION

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

1.4 GOALS

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

1.5 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:

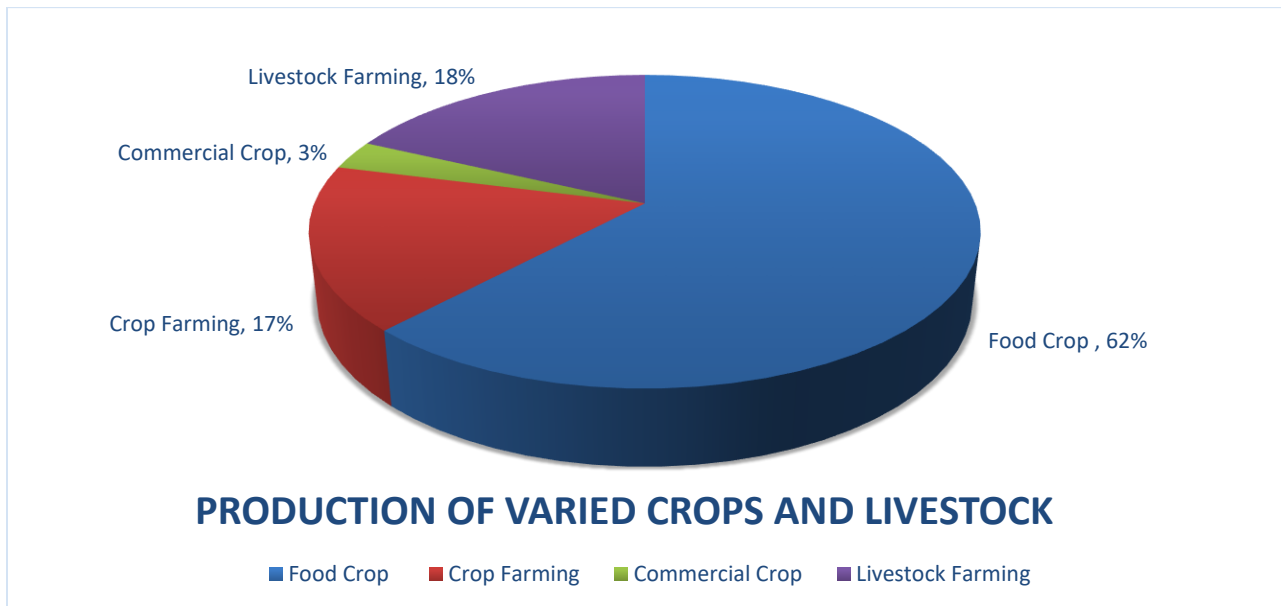
1. Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
2. Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development 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.

2 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.

Table 1: Feeder and Urban Road Coverage for Kpando

| TOTAL ROAD NETWORK | FEEDER ROADS | URBAN ROADS |
|--------------------|--------------|-------------|
| 242km | 48km | 194km |

Length and Paved Portions of the Road (Coverage)

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

Table 1.1 Number of Schools and Ownership Structure in the Municipality

| Educational level | KG | PRIMARY | JHS | SHS | TVET | TOTAL |
|-------------------|-----------|-----------|-----------|----------|----------|------------|
| Public | 38 | 40 | 31 | 2 | 2 | 113 |
| Private | 21 | 21 | 15 | - | - | 57 |
| Total | 59 | 61 | 46 | 2 | 2 | 170 |

2.4 HEALTH

The distribution of health facilities and personnel is skewed towards Kpando, the Municipal capital to the disadvantage of the other communities. Access to health care remains relatively good except for the Volta basin island communities. The Municipality has 17 health facilities made up of one (2) Private Hospital, three (3) Health Centres, two (2) Private Clinics, ten (10) Community-Based Health Planning Services (CHPS).

Table 2: List of Health Facilities

| Health Facility | Hospital | Health Centre | Clinics | CHPS Compounds | TOTAL |
|-----------------|----------|---------------|----------|----------------|-----------|
| Public | 0 | 3 | 0 | 10 | 13 |
| Private | 2 | 0 | 2 | 0 | 4 |
| Total | 2 | 3 | 2 | 10 | 17 |

2.5 WATER AND SANITATION

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 and the Assembly. 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.

Table 2.1 Rural Water Coverage

| No. of Communities | No. of Communities Served | % Coverage |
|--------------------|---------------------------|------------|
| 42 | 28 | 66.7% |

Table 3: Ghana 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 or 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 block 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.

2.0 KEY ISSUES/CHALLENGES

1. Inadequate Office space especially for the Central Administration staff
2. Inadequate Healthcare facilities to cater for the huge number of people from all the Communities within the Municipality
3. Poor nature of the Municipal Capital Township roads as well as feeder roads linking our communities

3 KEY ACHIEVEMENTS IN 2022

Kpando Municipal Assembly despite the numerous challenges managed to achieve the following milestones:

- Completed Ambulance Service Bay at Kpando
- Supplied 500 No. Mono Desks (Dual Desks) to selected Schools in the Municipality
- Completed Municipal Police Administration Block Phase One (1)
- 65% Completion of CHPS Compound with Semi-Detached Bungalows at Kpando Dzigbe
- 60% Completion of 6-Unit Classroom Block at Kpando-Gabi M/A Primary School
- Facilitated Green Ghana agenda through tree planting
- Rehabilitation of Kpando Torkor Road.

4 REVENUE AND EXPENDITURE PERFORMANCE

Table 4.1.1 Revenue Performance - IGF Only

| ITEMS | 2020 | | 2021 | | 2022 | | |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at August | % performance as at August |
| Property Rate | 168,000.00 | 179,106.22 | 107,000.00 | 54,314.00 | 107,000.00 | 82,332.11 | 76.95 |
| Land | 78,000.00 | 120,020.03 | 135,100.00 | 57,826.50 | 175,100.00 | 69,122.30 | 39.48 |
| Rent | 48,000.00 | 35,479.00 | 83,600.00 | 23,774.00 | 103,600.00 | 55,220.00 | 53.30 |
| Licenses | 225,500.00 | 145,950.02 | 187,600.00 | 110,287.00 | 197,600.00 | 79,140.00 | 40.05 |
| Fees | 139,700.00 | 202,993.65 | 172,400.00 | 127,409.00 | 222,840.00 | 122,503.00 | 54.97 |
| Fines | 26,500.00 | 18.00 | 23,700.00 | 5,231.00 | 23,900.00 | 11,500.00 | 48.12 |
| Investment | 50,800.00 | 2,800.00 | 33,000.00 | 5,300.00 | 30,600.00 | 28,122.30 | 91.90 |
| TOTAL | 736,500.00 | 686,366.92 | 742,400.00 | 384,141.50 | 860,640.00 | 447,939.71 | 52.05 |

Table 4.1.2 Revenue Performance – All Funding Sources

| ITEM | 2020 | | 2021 | | 2022 | | |
|--------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|----------------------------|
| | Annual Budget | Actual | Annual Budget | Actual | Annual Budget | Actual as at August | % performance as at August |
| IGF | 736,500.00 | 686,366.92 | 742,400.00 | 384,141.50 | 860,640.00 | 447,939.71 | 52.05 |
| Compensation | 1,895,140.00 | 2,316,418.47 | 2,642,891.00 | 2,146,736.93 | 2,618,869.11 | 1,471,906.98 | 58.33 |
| Goods and Services | 74,219.56 | 67,224.51 | 82,005.00 | 77,096.59 | 156,360.00 | 61,464.49 | 39.31 |
| DACF | 7,739,541.64 | 2,600,468.72 | 6,423,160.00 | 1,093,075.51 | 6,411,330.00 | 700,246.18 | 10.92 |
| DACF-RFG | 1,035,388.44 | 710,458.38 | 1,342,047.00 | 710,458.38 | 1,232,000.00 | 264,828.65 | 21.50 |
| MAG | 215,548.65 | 125,195.57 | 95,897.00 | 55,518.83 | 95,600.00 | 34,000.00 | 35.56 |
| Total | 11,696,338.29 | 6,506,132.57 | 11,328,400.00 | 4,467,027.74 | 11,374,799.11 | 2,980,386.01 | 26.20 |

4.2 EXPENDITURE**Table 4.2.1 Performance as at 31st August, 2022 (All Departments) - All Sources**

| Expenditure | 2020 | | 2021 | | 2022 | | |
|--------------------|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------|--------------------------|
| | Annual Budget | Actual | Annual Budget | Actual | Annual Budget | Actual as at August | % Performance as at Aug. |
| Compensation | 1,826,198.00 | 2,316,418.49 | 2,491,668.78 | 2,083,736.93 | 2,814,359.11 | 1,525,538.14 | 54.21 |
| Goods and Services | 4,259,363.73 | 3,020,866.22 | 4,020,409.22 | 1,435,550.14 | 3,739,263.61 | 1,296,863.16 | 34.68 |
| Assets | 5,710,776.56 | 1,540,049.52 | 4,816,322.00 | 704,934.89 | 4,821,176.39 | 211,616.55 | 4.39 |
| Total | 11,796,338.29 | 6,877,334.23 | 11,328,400.00 | 4,224,221.96 | 11,374,799.11 | 3,034,017.85 | 26.67 |

Kpando Municipal Assembly

5 ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

Table 5.1: Adopted Policy Objectives

| FOCUS AREA | POLICY OBJECTIVES |
|---|---|
| STRONG AND RESILIENT ECONOMY | Enhance monetary discipline and financial stability |
| | Ensure improved fiscal performance and sustainability |
| | Promote international trade and investment |
| AGRICULTURE AND RURAL DEVELOPMENT | Create an enabling agribusiness environment |
| | Ensure improved public-private investment in the agriculture sector |
| | Modernize and enhance agricultural production systems |
| | Improve post-harvest management |
| | Enhance the application of science, technology and innovation |
| EDUCATION AND TRAINING | Enhance inclusive and equitable access to, and participation in quality education at all levels |
| | Strengthen competency-based skill development in technical and vocational education |
| | Promote inclusive education |
| | Promote equitable access to e-learning |
| | Strengthen school management systems |
| | Ensure sustainable financing of education |
| | HEALTH AND HEALTH SERVICES |
| Improve Mental Health Administration Service Delivery | |
| Strengthen healthcare delivery management system | |
| Reduce disability, morbidity, and mortality | |
| Reduce non-communicable diseases | |
| Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups | |
| FOCUS AREA | POLICY OBJECTIVES |

| | |
|---|--|
| REDUCING POVERTY AND INEQUALITY | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |
| | Reduce people's vulnerability to shocks including PWDs |
| | Reduce income disparities within and across socio-economic groups and geographical areas |
| WATER AND ENVIRONMENTAL SANITATION | Improve access to safe and reliable sustainable water supply services for all |
| | Improve public investment in the water sector |
| | Enhance access to improved and sustainable environmental sanitation services |
| | Promote efficient and sustainable wastewater management |
| CHILD PROTECTION AND DEVELOPMENT | Improve the policy and legal environment for child protection and development |
| | Prevent and protect children from all forms of violence, abuse, neglect and exploitation |
| | Promote the rights and welfare of children |
| | Strengthen institutions and systems for child and family welfare |
| CLIMATE VARIABILITY AND CHANGE | Enhance institutional capacity and coordination for effective climate action |
| | Enhance climate change resilience |
| | Reduce greenhouse gases |
| DISASTER MANAGEMENT | Promote proactive planning for disaster prevention and mitigation |
| FOCUS AREA | POLICY OBJECTIVES |
| HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING | Promote sustainable, spatially integrated and orderly development of human settlements |
| | Provide adequate, safe, secure, quality and affordable housing schemes |
| INFRASTRUCTURE MAINTENANCE | Promote proper maintenance culture |

| | |
|---|---|
| LOCAL GOVERNANCE AND DECENTRALISATION | Deepen political and administrative decentralization |
| | Improve decentralized planning |
| | Strengthen fiscal decentralization |
| | Strengthen the coordinating and administrative functions of regions |
| | Improve popular participation at regional and district levels |
| MONITORING AND EVALUATION | Strengthen monitoring and evaluation systems at all levels |

6 POLICY OUTCOME INDICATORS AND TARGETS

Table 6.1: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline (2020) | | Previous year (2021) | | Current year (2022) | | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|--|--|-----------------|--------|----------------------|-----------|---------------------|-------------------|------------------|----------------------|----------------------|----------------------|
| | | Target | Actual | Target | Actual | Target | Actual as at Aug. | Target | Target | Target | Target |
| Decentralization policy and programmes implemented | Number of General Assembly Meetings held. | 4 | 4 | 4 | 3 | 4 | 3 | 4 | 4 | 4 | 4 |
| | Number of Subcommittee meetings held each. | 4 | 4 | 4 | 3 | 3 | 2 | 4 | 4 | 4 | 4 |
| Increased participation in district level planning and budgeting | Number of Fee-fixing Stakeholder consultation meetings organized | 3 | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of PFM town hall meetings organized | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 2 |
| Improved Internally Generated Funds of the Assembly | Percentage increase in IGF over previous year | 20% | 18% | 8.01% | (-55.96%) | 15.92% | 16.61% | 20% | 20% | 20% | 20% |
| Improved performance in the public service | Number of Training organized for Staff/Assembly members. | 4 | 4 | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |

| | | | | | | | | | | | |
|---|--|------|-----|------|-----|------|-----|------|------|------|------|
| Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities | No. of public education s and sensitizations on disaster conducted | 8 | 5 | 8 | 4 | 6 | 2 | 6 | 6 | 6 | 6 |
| | Number of disasters recorded through human activities | 10 | 12 | 8 | 14 | 10 | 6 | 8 | 8 | 8 | 8 |
| Increase access to Community health facilities | Number of CHPS constructed | 5 | 2 | 4 | 1 | 3 | 0 | 4 | 4 | 4 | 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 | 500 | 314 | 500 | 389 | 500 | 414 | 600 | 600 | 600 | 600 |
| | Number of Mono/Dual desks supplied to schools | 1000 | 600 | 1200 | 650 | 1500 | 750 | 1000 | 1000 | 1000 | 1000 |
| Environmental sanitation Improved | Number of clean up exercises conducted | 12 | 12 | 12 | 7 | 12 | 5 | 12 | 12 | 12 | 12 |
| | Number of waste bins distributed | 60 | 35 | 50 | 40 | 60 | 25 | 60 | 60 | 60 | 60 |
| Rights of the poor and vulnerable protected | No. of PWD supported with the DACF allocation annually | 50 | 38 | 50 | 41 | 60 | 16 | 65 | 65 | 65 | 65 |

Kpando Municipal Assembly

| | | | | | | | | | | | |
|---|--|------|------|------|------|------|------|------|------|------|------|
| Orderly development of Human Settlement promoted | Number of building plans and Permits approved annually | 30 | 18 | 35 | 22 | 40 | 11 | 40 | 40 | 40 | 40 |
| Efficient/ effective transport system created | Number of speed humps constructed | 5 | 2 | 5 | 3 | 4 | 0 | 4 | 4 | 4 | 4 |
| Increased access to Agriculture extension services | No. footbridges constructed | 4 | 1 | 3 | 1 | 2 | 0 | 2 | 2 | 2 | 2 |
| | Number of farm visits conducted annually | 3600 | 2958 | 4000 | 3112 | 4200 | 1742 | 4500 | 4500 | 4500 | 4500 |
| Livestock and Poultry development promoted | Number of animals vaccinated annually | 400 | 294 | 400 | 396 | 500 | 211 | 500 | 500 | 500 | 500 |
| Safe and affordable water provided in rural communities | Number of boreholes drilled and mechanized | | | | | | | | | | |
| | | 10 | 4 | 8 | 3 | 6 | 0 | 8 | 8 | 8 | 8 |

7 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Kpando Municipal Assembly has resolved to maintain the IGF target for 2023 at GH¢860,640.00 representing 0% increase over the 2022 target. Below are the strategies to put in place to be able to achieve this projected figure by the end of December, 2023.

Table 7: Revenue Strategy

| REVENUE SOURCE | KEY STRATEGIES |
|--|---|
| RATES (Basic Rate/Property 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

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

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.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

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

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 16. 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.

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.

Table 8: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|---|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| General Assembly meetings organized | No. of General Assembly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Audit Committee meetings organized | No. of Audit Committee 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 | No. of quarterly reports | 4 | 2 | 4 | 4 | 4 | 4 |

| | | | | | | | |
|-------------------------|--|------|-----|------|------|------|------|
| enforced | 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% |

Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|--|
| Procurement of office supplies and consumables | Construction of Zonal Council Offices at Gbefi and Sovie |
| Organization of official celebrations | Procurement of Computers for Assembly and Zonal Councils |
| Administrative and Technical Meetings | Renovation of Kpando Zonal Council Office |
| Citizens Participation in Local Governance | |
| Internal management of the Assembly | |
| Maintenance of Official Vehicles, General Equipment and Furniture and Fitting | |
| Support to Sub-structures | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objectives of the Finance and Audit 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

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, Internal Auditors, 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.

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.

Table 10: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|--|---|-------------------------------------|-------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Amount of IGF collected improved | Amount of IGF collected | 860,640.00 | 447,939.71 | 860,640.00 | 903,672.00 | 948,855.60 | 996,298.38 |
| Monthly Financial Statements prepared and submitted | Date of submission of financial reports | Latest by 15th of the ensuing month | 7 Reports Submitted | 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 |
| Quarterly Internal Audit Report prepared and submitted | Date of submission of reports | Latest by 30th of the ensuing month | 2 Reports Submitted | Latest by 30th of the ensuing month | Latest by 30th of the ensuing month | Latest by 30th of the ensuing month | Latest by 30th of the ensuing month |
| 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 |

Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Revenue Collection Monitoring and Supervision | |
| Update of Revenue Database | |
| Preparation of RIAP | |
| Procurement of Value Books | |
| Treasury activities and Financial Reporting | |
| 2023 Annual Audit Conference | |
| Four (4) quarterly Audit Committee Meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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.

Table 12: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--------------------------|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 13: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|----------|
| Capacity Training Programme for Assembly Members and Staff | |
| Personnel and staff management | |
| Payment of Casual Workers' Salaries | |
| Quarterly Staff Meetings | |
| Management of human resource database | |
| Staff audit | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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 (9) officers; two for Planning, one for Statistics 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.

Table 14: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 15: Budget Sub-Programme Operations and Projects

| 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 | |
| Building Statically Database for the Municipal Assembly | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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.

Table 16: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 17: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Administrative and Technical Meetings | |
| Service General Assembly and Sub-committee Meetings | |
| Ex-Gratia benefit to Assembly Members | |
| NALAG Conference | |

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
- Ensure sustainable, equitable and easily accessible healthcare services.
- Promote decent living conditions for persons with disability

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 and Sports 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

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.

Table 18: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 19: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|--|
| | Procurement of Mono Desk to schools |
| Independence Anniversary Celebrations | Renovation of Bame Classroom Block |
| Support for brilliant but needy Students | Construct of Dining Hall for Sovie Technical Institute |
| Support for My First Day at School, STME, BECE and MEOC activities in the Municipality | Completion of 6-Unit classroom block at Gabi L/A |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

Table 20: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 21: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|---|
| Support for National immunization, Malaria and other Communicable Diseases | Construction of 1No. CHPS Compound with Semi-detached Bungalow at Adofe |
| Support for HIV/AIDS Programmes | Completion of 1No-CHPS Compounds Dzigbe |
| Covid-19 Public Education and Sensitization activities | |
| | |

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 6.

Challenges to this sub- programme are 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.

Table 22: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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 below lists the main Operations and projects to be undertaken by the sub-programme.

Table 23: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Gender empowerment and mainstreaming | |
| Child right promotion and protection | |
| Social protection such as LEAP implementation | |
| Conference for PWDs and related expense | |
| Support for PWDs with start-up capital, training skills and monitor their activities. | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Program Objective

Improve production and use of health & vital statistics from civil registration.

2. Budget Programme Description

The sub-programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of birth and death coverage in the country.

The sub-programme provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates and hospital statistics among others. It also seeks to improve the performance of Birth and Death Registry through motivation, recruitment, and retraining of staff to acquire the requisite competencies for effective and efficient service delivery.

The sub-programme is currently carried out in Municipal Assembly by 3 Officers. and is mostly funded by IGF and DACF allocations to the Unit.

The main challenge faced by this sub-programme is inadequate logistics to carry out their activities.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

| Main Outputs | Outputs Indicator | Past Years | | Projections | | | |
|--|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Birth & Death Registration Coverage | Percentage of Birth | 53% | 60% | 74% | 85% | 85% | 85% |
| | Percentage of Death | 35% | 50% | 62% | 65% | 65% | 65% |
| Public awareness on Birth & Death Registration | Number of communities sensitized/ educated | 10 | 5 | 10 | 10 | 10 | 10 |
| Burial Permits issued to the public | Number of Burial Permits issued from the B & D Registry | 50 | 34 | 80 | 80 | 80 | 80 |

4. Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Manage and co-ordinate registration and outreach centres | |
| Build Capacity of staff on the new government of Ghana ICT Agenda for transforming the Registry | |
| Awareness creation and sensitization workshops | |
| Embark on Mass Birth Registration Exercise | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- Accelerate provision of improved environmental sanitation facilities
- Improve environmental and sanitation activities
- Adopt sector-wide approach to Water & Environmental sanitation delivery

2. Budget Sub-Programme Description

The sub-programme deals with the provision of facilities, infrastructural services and programmes for the management of waste to achieve an improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- The management of both liquid and solid waste generated through human activities
- Provide technical support on private provision of the above to the assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of waste disposal sites, drains, streets and markets, car parks
- Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of Twenty-nine (29). The source of funding for the sub programme are IGF and DACF

The major challenge to the performance of this sub-programme is the delay in funds flow to undertake intended programmes.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

| Main Output | Output Indicator | Past Years | | Projections | | | |
|---|------------------------------|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| Undertake fumigation exercise in the Municipality | No. of sites fumigated | 4 | 2 | 4 | 4 | 4 | 4 |
| Screening of food vendors | No. of food vendors screened | 1000 | 883 | 1,200 | 1,400 | 1,600 | 1,800 |
| Organization of sanitation exercise | No. of clean ups organized | 12 | 2 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Undertake fumigation Exercise | |
| Liquid and Solid Waste management | |
| Organise monthly Clean-up Exercise | |
| Sanitary Tools and Protective Clothing | |
| Management of Final Dumping Site at Gbefi | |

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.
- Improve access and coverage of potable water in rural and urban communities.

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

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

Table 28: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 29: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|-------------|
| Spatial Planning and Development Control activities | Landscaping |
| Properly Demarcate Assembly lands and layout | |
| Plant propagation, maintenance of lawns, wreath | |
| Statutory Planning and Technical Committee Meetings | |
| Street Naming and Property Addressing System activities | |
| Compensation payment for acquired Assembly's Lands | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

Table 30: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|------------------------------------|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 31: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|--|
| Procure office Furniture & Fittings | Completion of Police Administration Block |
| Build capacity of staff | Installation and maintenance of street lights in the Municipality |
| Monitor Assembly's Projects | Renovation works on 15No. identified Staff Bungalows at Kpando |
| Prepare contract documents | Support for self-help/community Initiated projects in the Municipality |
| Advice Assembly on project and contracts | Provide, Rehabilitate and Mechanize 6 No. boreholes |
| Prepare and submit reports | Renovation of Kpando Main Market |
| Undertake control of Physical development | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

Table 32: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|------------------------------------|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 33: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|--|
| Procure office supplies & consumables | Construction of Foot Bridge at Kpando Zongo and Sovie Tudzi |
| Build capacity of staff | Reshaping, spot improvement and gravelling of 15km feeder roads within the Municipality |
| Monitor Assembly's Projects | Dredging and Drainage works of some identified flood prone and waterways in the municipality |
| Prepare contract documents | |
| Advice Assembly on project and contracts | |
| Prepare and submit reports | |
| Undertake control of Physical development | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

Table 34: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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 and counselling services to SMEs/Cooperative | Number of SMEs of counselled | 100 | 75 | 125 | 125 | 150 | 150 |

| | | | | | | | |
|---|---|----|----|----|----|----|----|
| Business development training 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 | 4 |
| | Annual report | 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.

Table 35: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|---|
| Volta Trade and Investment Fair | Renovation of 2no Agro-processing factory |
| Promotion of Small and Medium Enterprises | |
| Training of Cooperative Union on Financial Mgt & Good Governance | |
| Apprenticeship to Entrepreneurship Training | |
| Value addition e-commerce training | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Promote Agriculture Mechanization
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management

2. Budget Sub-Programme Description

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

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

The Sub-program will be executed by the following institutions, Agencies and individuals in the 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.

Table 36: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 37: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|---|
| Farmer's Day Celebration | Procure office Machines and Equipment and Computers & Accessories |
| Planting for Food and Jobs and MAG Activities | |
| Undertake Extension Services | |
| Education and Sensitization on Climate Change | |
| Build Capacity of Staff and farmers | |
| Adoption of Appropriate Technology | |
| Support rice Farmers to Develop Valleys | |
| | |

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.

Table 38: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------------|---|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 39: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|-----------------|
| Disaster management operations | |
| Public Sensitization on Flooding and its devastating results | |
| Supply of relief items for disaster victims | |

BUDGET SUB-PROGRAMME SUMMARY

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.

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.

Table 40: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------|--|------------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 as at Aug. | Budget Year 2023 | Indicative Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
| 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.

Table 41: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|----------|
| Internal Management of the Organization | |
| Tree Planting Campaign drive in Schools, Community Centers, Churches and Gov't Departments | |
| General Public Sensitization on Climate Change, Vulnerability, and Adaptation Mechanism | |

PART C: FINANCIAL INFORMATION

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 3,047,071 | | |
| 130201 17.1 strengthen domestic resource mob. | 9,206,176 | 40,700 | | |
| 130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | 0 | 20,000 | | |
| 140603 9.4 Upgrade infrast and retrofit industries to make them sustain. | 0 | 355,000 | | |
| 180101 8.9 Devise and implement policies to promote sustainable tourism | 0 | 47,500 | | |
| 280101 Develop efficient land administration and management system | 0 | 38,400 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 19,000 | | |
| 340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals | 0 | 125,000 | | |
| 360101 Combat deforestation, desertification and soil erosion | 0 | 21,500 | | |
| 370201 13.3 Imprv. educ. towards climate change mitigation | 0 | 30,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 1,943,000 | | |
| 440101 16.9 By 2030 provide legal identity for all including birth registration | 0 | 5,000 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 80,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,352,005 | | |
| 520102 4.6 Ensure literacy and numeracy for all by 2030 | 0 | 300,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 1,110,000 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 98,500 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 150,500 | | |
| 610102 5.1 End all forms of discrim. agst women and girls | 0 | 24,000 | | |
| 630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 0 | 379,000 | | |
| 640101 Improve human capital development and management | 0 | 20,000 | | |

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> |
|----------------------|-----------------|--------------------|------------------------------|----------|
| <i>Grand Total ¢</i> | 9,206,176 | 9,206,176 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| <i>Revenue Item</i> | <i>Projected 2023</i> | <i>Approved and or Revised Budget 2022</i> | <i>Actual Collection 2022</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-----------------|
| 128 02 00 001 22 | 9,206,176.00 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 Revenue | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 0.00 | 0.00 | 0.00 | 0.00 |
| 1311018 World Bank | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 8,328,176.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,579,176.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,700,000.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 89,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 364,200.00 | 0.00 | 0.00 | 0.00 |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 45,000.00 | 0.00 | 0.00 | 0.00 |
| 1412013 Development Fee (State Lands) | 34,000.00 | 0.00 | 0.00 | 0.00 |
| 1412031 Property Rate Arrears | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412032 Building Processing Charge | 65,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 4,200.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Market and Stores Rental | 8,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 513,800.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422006 Corn / Rice / Flour Miller | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 4,400.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lottery Business | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel Services | 19,500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacy / Chemical Sellers | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 16,500.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Manufacturing/Processing Companies | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 1,500.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance | |
|---------------------|---|--|---------------------------------------|-----------------|------|
| 1422023 | Communication Sevices | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422029 | Mobile Sale Van | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Services | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 6,600.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 38,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422048 | Shoe / Sandals Repairs | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics & Repairers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422055 | Printing Services / Photocopy | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422057 | Private Schools | 4,800.00 | 0.00 | 0.00 | 0.00 |
| 1422075 | Chain Saw Operator | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1422111 | Abattior | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422119 | Drilling Companies | 3,600.00 | 0.00 | 0.00 | 0.00 |
| 1422120 | Fish Farming | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422130 | Transport unions | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422131 | Travel & Tour | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422133 | Bet & Game Centres Licence | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422141 | Scrap Metal Dealers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422151 | Hearse /Ambulance Service | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422165 | Arc/Argon (Aluminium)/Plastic Welders Licence | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422167 | Vulcanisers Licence | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422168 | Barbering Shops (Floor space and number of points) Licence | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422170 | Agro Business Dealers Licence | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422173 | Blacksmith Licence | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422174 | Boat/Canoe Operators Licence | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422176 | Building Materials | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422178 | Car Washing Bay Licence | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422191 | Coffin Dealers Licence | 6,200.00 | 0.00 | 0.00 | 0.00 |
| 1422205 | Electrical Appliances Licence | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422207 | Electronic/Home Appliances/Shops Licence | 2,800.00 | 0.00 | 0.00 | 0.00 |
| 1422216 | Funeral ? Undertaker?s Licence | 14,000.00 | 0.00 | 0.00 | 0.00 |
| 1422227 | Key Technicians/Cutters Licence | 2,300.00 | 0.00 | 0.00 | 0.00 |
| 1422235 | Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422255 | Signage Writers Licence | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422268 | Warehouse (Private) Licence | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1422270 | Automobile & Part Dealers | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1423004 | Sale of Poultry | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration /Renewal of Contractors | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 7,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| 1423009 | Billboard/Signage Offences | 7,200.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 | Dislodging Fees | 5,800.00 | 0.00 | 0.00 | 0.00 |
| 1423021 | Wood Carving | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423135 | Court Fee | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1423247 | Hire of Canopies | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423433 | Registration of NGO's | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1423440 | Religious Bodies Registration | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 1423515 | Stationery Fees | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1423838 | Charcoal / Firewood Dealers | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1423859 | Operated Public Toilet/Urinal/Bathhouse Fees | 3,800.00 | 0.00 | 0.00 | 0.00 |
| 1423863 | Lorry Park Fees | 32,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 9,206,176.00 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kpando Municipal - Kpando | 0 | 0 | 0 | 9,206,176 | 9,236,647 | 9,298,238 |
| Management and Administration | 0 | 0 | 0 | 4,223,118 | 4,244,512 | 4,265,349 |
| | 0 | 0 | 0 | 1,992,418 | 2,012,202 | 2,012,342 |
| | 0 | 0 | 0 | 566,200 | 567,160 | 571,862 |
| | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| | 0 | 0 | 0 | 1,544,500 | 1,545,150 | 1,559,945 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Social Services Delivery | 0 | 0 | 0 | 3,451,156 | 3,452,792 | 3,485,667 |
| | 0 | 0 | 0 | 186,651 | 188,287 | 188,517 |
| | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| | 0 | 0 | 0 | 2,468,505 | 2,468,505 | 2,493,190 |
| | 0 | 0 | 0 | 374,000 | 374,000 | 377,740 |
| | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 781,479 | 784,110 | 789,294 |
| | 0 | 0 | 0 | 298,079 | 300,710 | 301,060 |
| | 0 | 0 | 0 | 13,400 | 13,400 | 13,534 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| Economic Development | 0 | 0 | 0 | 698,924 | 703,733 | 705,913 |
| | 0 | 0 | 0 | 509,424 | 514,233 | 514,518 |
| | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 51,500 | 51,500 | 52,015 |
| | 0 | 0 | 0 | 17,500 | 17,500 | 17,675 |
| | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| Grand Total | 0 | 0 | 0 | 9,206,176 | 9,236,647 | 9,298,238 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Kpando Municipal - Kpando | 0 | 0 | 0 | 9,206,176 | 9,236,647 | 9,298,238 |
| Management and Administration | 0 | 0 | 0 | 4,223,118 | 4,244,512 | 4,265,349 |
| SP1.1: General Administration | 0 | 0 | 0 | 4,020,148 | 4,040,919 | 4,060,349 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,077,148 | 2,097,919 | 2,097,919 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,021,148 | 2,041,359 | 2,041,359 |
| 21110 Established Position | 0 | 0 | 0 | 1,916,148 | 1,935,309 | 1,935,309 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 105,000 | 106,050 | 106,050 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 56,000 | 56,560 | 56,560 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 56,000 | 56,560 | 56,560 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,868,000 | 1,868,000 | 1,886,680 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,868,000 | 1,868,000 | 1,886,680 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 444,000 | 444,000 | 448,440 |
| 22102 Utilities | 0 | 0 | 0 | 164,000 | 164,000 | 165,640 |
| 22103 General Cleaning | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22104 Rentals | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 22105 Travel - Transport | 0 | 0 | 0 | 515,000 | 515,000 | 520,150 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 246,000 | 246,000 | 248,460 |
| 22109 Special Services | 0 | 0 | 0 | 104,000 | 104,000 | 105,040 |
| 22113 | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 28 Other expense | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 28210 General Expenses | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 40,700 | 40,700 | 41,107 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,200 | 40,200 | 40,602 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,200 | 40,200 | 40,602 |
| 22102 Utilities | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22105 Travel - Transport | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 200 | 200 | 202 |
| 31 Non Financial Assets | 0 | 0 | 0 | 500 | 500 | 505 |
| 311 Fixed assets | 0 | 0 | 0 | 500 | 500 | 505 |
| 31113 Other structures | 0 | 0 | 0 | 500 | 500 | 505 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 82,270 | 82,893 | 83,093 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 62,270 | 62,893 | 62,893 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 62,270 | 62,893 | 62,893 |
| 21110 Established Position | 0 | 0 | 0 | 62,270 | 62,893 | 62,893 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| Social Services Delivery | 0 | 0 | 0 | 3,451,156 | 3,452,792 | 3,485,667 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,652,005 | 1,652,005 | 1,668,525 |
| 22 Use of goods and services | 0 | 0 | 0 | 185,000 | 185,000 | 186,850 |
| 221 Use of goods and services | 0 | 0 | 0 | 185,000 | 185,000 | 186,850 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 22109 Special Services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28 Other expense | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 28210 General Expenses | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,352,005 | 1,352,005 | 1,365,525 |
| 311 Fixed assets | 0 | 0 | 0 | 1,352,005 | 1,352,005 | 1,365,525 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,352,005 | 1,352,005 | 1,365,525 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 1,208,500 | 1,208,500 | 1,220,585 |
| 22 Use of goods and services | 0 | 0 | 0 | 98,500 | 98,500 | 99,485 |
| 221 Use of goods and services | 0 | 0 | 0 | 98,500 | 98,500 | 99,485 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,110,000 | 1,110,000 | 1,121,100 |
| 311 Fixed assets | 0 | 0 | 0 | 1,110,000 | 1,110,000 | 1,121,100 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,110,000 | 1,110,000 | 1,121,100 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 566,651 | 568,287 | 572,317 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 163,651 | 165,287 | 165,287 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 163,651 | 165,287 | 165,287 |
| 21110 Established Position | 0 | 0 | 0 | 163,651 | 165,287 | 165,287 |
| 22 Use of goods and services | 0 | 0 | 0 | 403,000 | 403,000 | 407,030 |
| 221 Use of goods and services | 0 | 0 | 0 | 403,000 | 403,000 | 407,030 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 254,000 | 254,000 | 256,540 |
| 22105 Travel - Transport | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| 221 Use of goods and services | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22103 General Cleaning | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 781,479 | 784,110 | 789,294 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 130,178 | 131,096 | 131,480 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 91,778 | 92,696 | 92,696 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 91,778 | 92,696 | 92,696 |
| 21110 Established Position | 0 | 0 | 0 | 91,778 | 92,696 | 92,696 |
| 22 Use of goods and services | 0 | 0 | 0 | 38,400 | 38,400 | 38,784 |
| 221 Use of goods and services | 0 | 0 | 0 | 38,400 | 38,400 | 38,784 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,400 | 8,400 | 8,484 |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 651,301 | 653,014 | 657,814 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 171,301 | 173,014 | 173,014 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 171,301 | 173,014 | 173,014 |
| 21110 Established Position | 0 | 0 | 0 | 171,301 | 173,014 | 173,014 |
| 22 Use of goods and services | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31 Non Financial Assets | 0 | 0 | 0 | 355,000 | 355,000 | 358,550 |
| 311 Fixed assets | 0 | 0 | 0 | 355,000 | 355,000 | 358,550 |
| 31111 Dwellings | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 31113 Other structures | 0 | 0 | 0 | 235,000 | 235,000 | 237,350 |
| Economic Development | 0 | 0 | 0 | 698,924 | 703,733 | 705,913 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 67,500 | 67,500 | 68,175 |
| 22 Use of goods and services | 0 | 0 | 0 | 67,500 | 67,500 | 68,175 |
| 221 Use of goods and services | 0 | 0 | 0 | 67,500 | 67,500 | 68,175 |
| 22109 Special Services | 0 | 0 | 0 | 67,500 | 67,500 | 68,175 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 631,424 | 636,233 | 637,738 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 480,924 | 485,733 | 485,733 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 480,924 | 485,733 | 485,733 |
| 21110 Established Position | 0 | 0 | 0 | 480,924 | 485,733 | 485,733 |
| 22 Use of goods and services | 0 | 0 | 0 | 150,500 | 150,500 | 152,005 |
| 221 Use of goods and services | 0 | 0 | 0 | 150,500 | 150,500 | 152,005 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22102 Utilities | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 |
| 22105 Travel - Transport | 0 | 0 | 0 | 77,000 | 77,000 | 77,770 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 53,000 | 53,000 | 53,530 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Environmental and Sanitation Management | 0 | 0 | 0 | 51,500 | 51,500 | 52,015 |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 21,500 | 21,500 | 21,715 |
| 22 Use of goods and services | 0 | 0 | 0 | 21,500 | 21,500 | 21,715 |
| 221 Use of goods and services | 0 | 0 | 0 | 21,500 | 21,500 | 21,715 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22112 Emergency Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Grand Total | 0 | 0 | 0 | 9,206,176 | 9,236,647 | 9,298,238 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|----------------|-----------|------------|---------------------------|-------|---------|-------------|---------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex | Tot. External |
| Kpando Municipal - Kpando | 2,951,071 | 2,270,000 | 2,567,505 | 7,788,576 | 96,000 | 525,600 | 0 | 621,600 | 0 | 0 | 0 | | 172,000 | 250,000 | 422,000 | 9,206,176 |
| Management and Administration | 2,043,418 | 1,563,000 | 500 | 3,606,918 | 96,000 | 470,200 | 0 | 566,200 | 0 | 0 | 0 | | 50,000 | 0 | 50,000 | 4,223,118 |
| Central Administration | 1,981,148 | 1,456,000 | 0 | 3,437,148 | 96,000 | 437,000 | 0 | 533,000 | 0 | 0 | 0 | | 50,000 | 0 | 50,000 | 4,020,148 |
| Administration (Assembly Office) | 1,981,148 | 1,456,000 | 0 | 3,437,148 | 96,000 | 437,000 | 0 | 533,000 | 0 | 0 | 0 | | 50,000 | 0 | 50,000 | 4,020,148 |
| Finance | 0 | 18,000 | 500 | 18,500 | 0 | 22,200 | 0 | 22,200 | 0 | 0 | 0 | | 0 | 0 | 0 | 40,700 |
| | 0 | 18,000 | 500 | 18,500 | 0 | 22,200 | 0 | 22,200 | 0 | 0 | 0 | | 0 | 0 | 0 | 40,700 |
| Human Resource | 31,397 | 14,000 | 0 | 45,397 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 51,397 |
| Human Resource | 31,397 | 14,000 | 0 | 45,397 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 51,397 |
| Statistics | 30,873 | 75,000 | 0 | 105,873 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 110,873 |
| Statistics | 30,873 | 75,000 | 0 | 105,873 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 110,873 |
| Social Services Delivery | 163,651 | 429,500 | 2,212,005 | 2,805,156 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | | 0 | 250,000 | 250,000 | 3,451,156 |
| Education, Youth and Sports | 0 | 300,000 | 1,152,005 | 1,452,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 200,000 | 200,000 | 1,652,005 |
| Education | 0 | 300,000 | 1,152,005 | 1,452,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 200,000 | 200,000 | 1,652,005 |
| Health | 0 | 98,500 | 1,060,000 | 1,158,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 50,000 | 50,000 | 1,208,500 |
| Office of District Medical Officer of Health | 0 | 98,500 | 1,060,000 | 1,158,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 50,000 | 50,000 | 1,208,500 |
| Waste Management | 0 | 8,000 | 0 | 8,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 19,000 |
| | 0 | 8,000 | 0 | 8,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 19,000 |
| Social Welfare & Community Development | 163,651 | 23,000 | 0 | 186,651 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 566,651 |
| Office of Departmental Head | 163,651 | 0 | 0 | 163,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 163,651 |
| Social Welfare | 0 | 23,000 | 0 | 23,000 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 403,000 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 5,000 |
| | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 5,000 |
| Infrastructure Delivery and Management | 263,079 | 150,000 | 355,000 | 768,079 | 0 | 13,400 | 0 | 13,400 | 0 | 0 | 0 | | 0 | 0 | 0 | 781,479 |
| Waste Management | 0 | 120,000 | 0 | 120,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 125,000 |
| | 0 | 120,000 | 0 | 120,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 125,000 |
| Physical Planning | 91,778 | 30,000 | 0 | 121,778 | 0 | 8,400 | 0 | 8,400 | 0 | 0 | 0 | | 0 | 0 | 0 | 130,178 |
| Office of Departmental Head | 91,778 | 0 | 0 | 91,778 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 91,778 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|---|---------------------------|---------------|---------|--------------|-----------|---------------|-------|----------------|-----------|------------|---------------------------|---------|---------|-------------|-------|---------------|
| | Compensation of Employees | Goods/Service | Capex | | Total GoG | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex | Tot. External |
| Town and Country Planning | 0 | 30,000 | 0 | 30,000 | 0 | 8,400 | 0 | 8,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,400 |
| Works | 171,301 | 0 | 355,000 | 526,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 526,301 |
| Office of Departmental Head | 171,301 | 0 | 0 | 171,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171,301 |
| Public Works | 0 | 0 | 355,000 | 355,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 355,000 |
| Economic Development | 480,924 | 93,500 | 0 | 574,424 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 122,000 | 0 | 122,000 | 0 | 698,924 |
| Agriculture | 480,924 | 28,500 | 0 | 509,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,000 | 0 | 122,000 | 0 | 631,424 |
| | 480,924 | 28,500 | 0 | 509,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 122,000 | 0 | 122,000 | 0 | 631,424 |
| Trade, Industry and Tourism | 0 | 65,000 | 0 | 65,000 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,500 |
| Trade | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Tourism | 0 | 45,000 | 0 | 45,000 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,500 |
| Environmental and Sanitation Management | 0 | 34,000 | 0 | 34,000 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,500 |
| Disaster Prevention | 0 | 34,000 | 0 | 34,000 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,500 |
| | 0 | 34,000 | 0 | 34,000 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|--|-----|-----|-----|------------------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 1,916,148 |
| 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] | | | | | | | 1,916,148 | |
| Objective | 000000 | Compensation of Employees | | | | | | 1,916,148 |
| Program | 91001 | Management and Administration | | | | | | 1,916,148 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 1,916,148 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 1,916,148 | |
| Wages and salaries [GFS] | | | | | | | 1,916,148 | |
| | 2111001 | Established Post | | | | | | 1,916,148 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 533,000 |
| 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] | | | | | | | 96,000 |
| Objective | 000000 | Compensation of Employees | | | | | 96,000 |
| Program | 91001 | Management and Administration | | | | | 96,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 96,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 96,000 |

| | | | | | | | |
|----------------------------|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | 40,000 |
| 2111244 | Out of Station Allowance | | | | | | 40,000 |
| Social contributions [GFS] | | | | | | | 56,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 56,000 |

| | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|----------------|
| Use of goods and services | | | | | | | 427,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 427,000 |
| Program | 91001 | Management and Administration | | | | | 427,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 427,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | | 293,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 293,000 |
| 2210101 | Printed Material and Stationery | | | | | | 15,000 |
| 2210103 | Refreshment Items | | | | | | 20,000 |
| 2210116 | Chemicals and Consumables | | | | | | 10,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | 12,000 |
| 2210122 | Value Books | | | | | | 20,000 |
| 2210203 | Telecommunications | | | | | | 4,000 |
| 2210204 | Postal Charges | | | | | | 7,000 |
| 2210301 | Cleaning Materials | | | | | | 25,000 |
| 2210407 | Rental of Other Transport | | | | | | 20,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 35,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 90,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | | | | | 20,000 |
| 2210616 | Maintenance of Public Sanitary Facilities | | | | | | 15,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | 46,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 46,000 |
| 2210706 | Library and Subscription | | | | | | 6,000 |
| 2210904 | Substructure Allowances | | | | | | 15,000 |
| 2210905 | Assembly Members Sitings All | | | | | | 25,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | 88,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|------------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 88,000 |
| 2210201 | Electricity charges | | | | | | 45,000 |
| 2210202 | Water | | | | | | 8,000 |
| 2210407 | Rental of Other Transport | | | | | | 20,000 |
| 2210711 | Public Education and Sensitization | | | | | | 15,000 |

| | | | | | | | |
|----------------------|--------|--|--|--|--|--|---------------|
| Other expense | | | | | | | 10,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | |
|-------------|----------|---------------------------------|--|-----|-----|-----|--|--|--------|
| Program | 91001 | Management and Administration | | | | | | | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 10,000 |
| Operation | 910801 | 910801 - Procurement management | | 1.0 | 1.0 | 1.0 | | | 10,000 |
| | | Miscellaneous other expense | | | | | | | 10,000 |
| | | 2821010 Contributions | | | | | | | 10,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|--|--|--|--|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | | | | | | | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | Total By Fund Source | 70,000 |
| Organisation | 1280101001 | Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta | | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | | |

Use of goods and services 70,000

| | | | | | | | | | |
|-------------|----------|--|--|-----|-----|-----|--|--|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 70,000 |
| Program | 91001 | Management and Administration | | | | | | | 70,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 70,000 |
| Operation | 910801 | 910801 - Procurement management | | 1.0 | 1.0 | 1.0 | | | 70,000 |
| | | Use of goods and services | | | | | | | 70,000 |
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 50,000 |
| | | 2210708 Refreshments | | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | | |
|---|------------|--|-----|-----|-----|-----------------------------|---------------------|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 1,451,000 | | |
| 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] | | | | | | | 65,000 | | |
| Objective | 000000 | Compensation of Employees | | | | | 65,000 | | |
| Program | 91001 | Management and Administration | | | | | 65,000 | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 65,000 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 65,000 | | | |
| Wages and salaries [GFS] | | | | | | | 65,000 | | |
| 2111244 Out of Station Allowance | | | | | | | 65,000 | | |
| Use of goods and services | | | | | | | 1,321,000 | | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 1,321,000 | | |
| Program | 91001 | Management and Administration | | | | | 1,321,000 | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 1,321,000 | | |
| Operation | 910801 | 910801 - Procurement management | | | | 1.0 | 1.0 | 1.0 | 842,000 |
| Use of goods and services | | | | | | | 842,000 | | |
| 2210101 Printed Material and Stationery | | | | | | | 120,000 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 115,000 | | |
| 2210103 Refreshment Items | | | | | | | 85,000 | | |
| 2210116 Chemicals and Consumables | | | | | | | 25,000 | | |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 22,000 | | |
| 2210404 Hotel Accommodations | | | | | | | 130,000 | | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 130,000 | | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 130,000 | | |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | | 85,000 | | |
| Operation | 910805 | 910805 - Administrative and technical meetings | | | | 1.0 | 1.0 | 1.0 | 144,000 |
| Use of goods and services | | | | | | | 144,000 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 80,000 | | |
| 2210905 Assembly Members Sitings All | | | | | | | 44,000 | | |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | 20,000 | | |
| Operation | 910809 | 910809 - Citizen participation in local governance | | | | 1.0 | 1.0 | 1.0 | 335,000 |
| Use of goods and services | | | | | | | 335,000 | | |
| 2210201 Electricity charges | | | | | | | 100,000 | | |
| 2210511 Local travel cost | | | | | | | 80,000 | | |
| 2210711 Public Education and Sensitization | | | | | | | 75,000 | | |
| 2211304 Insurance of Vehicles | | | | | | | 80,000 | | |
| Other expense | | | | | | | 65,000 | | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 65,000 | | |
| Program | 91001 | Management and Administration | | | | | 65,000 | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 65,000 | | |
| Operation | 910801 | 910801 - Procurement management | | | | 1.0 | 1.0 | 1.0 | 65,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | | |
|-----------------------------|---------------|---|-------|--|--|-----|-----|-----|--|--|
| Miscellaneous other expense | | | | | | | | | | 65,000 |
| 2821010 | Contributions | | | | | | | | | 65,000 |
| | | | | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | | | | |
| Fund Type/Source | 14009 | | | | | | | | | |
| 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 |
| | | | | | | | | | | 50,000 |
| | | | | | | | | | | Use of goods and services |
| | | | | | | | | | | 50,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | | |
| Program | 91001 | Management and Administration | | | | | | | | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | | |
| Operation | 910805 | 910805 - Administrative and technical meetings | | | | 1.0 | 1.0 | 1.0 | | |
| | | | | | | | | | | 50,000 |
| | | | | | | | | | | Use of goods and services |
| | | | | | | | | | | 50,000 |
| | | | | | | | | | | 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |
| | | | | | | | | | | 50,000 |
| | | | | | | | | | | Total Cost Centre |
| | | | | | | | | | | 4,020,148 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 22,200 |
| 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 | | | | | | | 22,200 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 22,200 |
| Program | 91001 | Management and Administration | | | | | 22,200 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 22,200 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | | 200 |
| Use of goods and services | | | | | | | 200 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 200 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 22,000 |
| Use of goods and services | | | | | | | 22,000 |
| 2210203 Telecommunications | | | | | | | 7,000 |
| 2210511 Local travel cost | | | | | | | 15,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 18,500 |
| 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 | | | | | | | 18,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 18,000 |
| Program | 91001 | Management and Administration | | | | | 18,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 18,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 18,000 |
| Use of goods and services | | | | | | | 18,000 |
| 2210509 Other Travel and Transportation | | | | | | | 18,000 |
| Non Financial Assets | | | | | | | 500 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 500 |
| Program | 91001 | Management and Administration | | | | | 500 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 500 |
| Project | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | | 500 |
| Fixed assets | | | | | | | 500 |
| 3111312 Sports Stadium | | | | | | | 500 |
| Total Cost Centre | | | | | | | 40,700 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|-------------------------------------|------------|--|--|--|-----|-----------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | Total By Fund Source | 150,000 | |
| 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 | | | | | | | 80,000 | |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | | | | 80,000 | |
| Program | 91006 | Social Services Delivery | | | | | 80,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 80,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | | 80,000 | |
| 2210607 Repairs of Schools/Colleges | | | | | | | 80,000 | |
| Other expense | | | | | | | 70,000 | |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | | | | 70,000 | |
| Program | 91006 | Social Services Delivery | | | | | 70,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 70,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Miscellaneous other expense | | | | | | | 70,000 | |
| 2821012 Scholarship/Awards | | | | | | | 70,000 | |

| | | | | | | | Amount (GH¢) | |
|-------------------------------------|------------|--|--|--|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70980 | Education n.e.c | | | | | 1,302,005 | |
| Organisation | 1280302000 | Kpando Municipal - Kpando_Education, Youth and Sports_Education_ | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | 105,000 | |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | | | | 105,000 | |
| Program | 91006 | Social Services Delivery | | | | | 105,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 105,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 105,000 |
| Use of goods and services | | | | | | | 105,000 | |
| 2210607 Repairs of Schools/Colleges | | | | | | | 45,000 | |
| 2210902 Official Celebrations | | | | | | | 60,000 | |
| Other expense | | | | | | | 45,000 | |
| Objective | 520102 | 4.6 Ensure literacy and numeracy for all by 2030 | | | | | 45,000 | |
| Program | 91006 | Social Services Delivery | | | | | 45,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 45,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | | 1.0 | 1.0 | 1.0 | 45,000 |
| Miscellaneous other expense | | | | | | | 45,000 | |
| 2821012 Scholarship/Awards | | | | | | | 45,000 | |
| Non Financial Assets | | | | | | | 1,152,005 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 1,152,005 | |
| Program | 91006 | Social Services Delivery | | | | | 1,152,005 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 1,152,005 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 1,152,005 |
| Fixed assets | | | | | | | 1,152,005 | |
| 3111205 School Buildings | | | | | | | 1,152,005 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | <i>Total By Fund Source</i> | 200,000 |
| 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 | | | | | | | 200,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 200,000 |
| Program | 91006 | Social Services Delivery | | | | | | 200,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 200,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | | 200,000 | |
| | 3111213 | Restaurants | | | | | | 200,000 |
| Total Cost Centre | | | | | | | 1,652,005 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 1,158,500 |
| 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 | | | | | | | 98,500 |
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | | | | 98,500 |
| Program | 91006 | Social Services Delivery | | | | | 98,500 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 98,500 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 98,500 |
| Use of goods and services | | | | | | | 98,500 |
| 2210511 Local travel cost | | | | | | | 3,500 |
| 2210603 Repairs of Office Buildings | | | | | | | 80,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 15,000 |
| Non Financial Assets | | | | | | | 1,060,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 1,060,000 |
| Program | 91006 | Social Services Delivery | | | | | 1,060,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 1,060,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,060,000 |
| Fixed assets | | | | | | | 1,060,000 |
| 3111207 Health Centres | | | | | | | 1,060,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | 50,000 |
| 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 | | | | | | | 50,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 50,000 |
| Program | 91006 | Social Services Delivery | | | | | 50,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 50,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 50,000 |
| Fixed assets | | | | | | | 50,000 |
| 3111207 Health Centres | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 1,208,500 |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----------------------------|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 20,000 | |
| Function Code | 70510 | Waste management | | | | | | |
| Organisation | 1280500001 | Kpando Municipal - Kpando_Waste Management Volta | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | 20,000 | |
| Objective | 340103 | 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals | | | | | 20,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 20,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 20,000 | |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | | 20,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 | |
| 2210511 Local travel cost | | | | | | | 10,000 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----------------------------|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 16,000 | |
| Function Code | 70510 | Waste management | | | | | | |
| Organisation | 1280500001 | Kpando Municipal - Kpando_Waste Management Volta | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | 16,000 | |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 11,000 | |
| Program | 91006 | Social Services Delivery | | | | | 11,000 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 11,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 11,000 |
| Use of goods and services | | | | | | | 11,000 | |
| 2210116 Chemicals and Consumables | | | | | | | 5,000 | |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 3,000 | |
| 2210301 Cleaning Materials | | | | | | | 3,000 | |
| Objective | 340103 | 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals | | | | | 5,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 5,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 5,000 | |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 | |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 100,000 |
| Function Code | 70510 | Waste management | | | | | |
| Organisation | 1280500001 | Kpando Municipal - Kpando_Waste Management_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Use of goods and services | | | | | | | 100,000 |
| Objective | 340103 | 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals | | | | | 100,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 100,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 100,000 |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 100,000 |
| Use of goods and services | | | | | | | 100,000 |
| 2210108 Construction Material | | | | | | | 100,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 8,000 |
| Function Code | 70510 | Waste management | | | | | |
| Organisation | 1280500001 | Kpando Municipal - Kpando_Waste Management_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Use of goods and services | | | | | | | 8,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 8,000 |
| Program | 91006 | Social Services Delivery | | | | | 8,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 8,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 8,000 |
| Use of goods and services | | | | | | | 8,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 8,000 |
| Total Cost Centre | | | | | | | 144,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | | |
|---|-----------|--|-----|-----|-----|-----------------------------|---------------------|-----|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 509,424 | | |
| Function Code | 70421 | Agriculture cs | | | | | | | |
| Organisation | 128060001 | Kpando Municipal - Kpando_Agriculture_Volta | | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 480,924 | | |
| Objective | 000000 | Compensation of Employees | | | | | 480,924 | | |
| Program | 91008 | Economic Development | | | | | 480,924 | | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 480,924 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 480,924 | | |
| Wages and salaries [GFS] | | | | | | | 480,924 | | |
| 2111001 Established Post | | | | | | | 480,924 | | |
| Use of goods and services | | | | | | | 28,500 | | |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | 28,500 | | |
| Program | 91008 | Economic Development | | | | | 28,500 | | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 28,500 | | |
| Operation | 910301 | 910301 - Extension Services | | | | 1.0 | 1.0 | 1.0 | 20,500 |
| Use of goods and services | | | | | | | 20,500 | | |
| 2210101 Printed Material and Stationery | | | | | | | 5,000 | | |
| 2210201 Electricity charges | | | | | | | 6,000 | | |
| 2210202 Water | | | | | | | 1,500 | | |
| 2210606 Maintenance of General Equipment | | | | | | | 8,000 | | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | | 8,000 | | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 8,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13402 | | | | | | <i>Total By Fund Source</i> | 122,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 1280600001 | Kpando Municipal - Kpando_Agriculture_Volta | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | 122,000 | |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | | 122,000 |
| Program | 91008 | Economic Development | | | | | | 122,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 122,000 |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 112,000 |
| Use of goods and services | | | | | | | 112,000 | |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 35,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 20,000 |
| | 2210511 | Local travel cost | | | | | | 22,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | 20,000 |
| | 2210711 | Public Education and Sensitization | | | | | | 15,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 | |
| | 2210711 | Public Education and Sensitization | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 631,424 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|---|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | 91,778 | |
| Organisation | 1280701001 | Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | |
| Compensation of employees [GFS] | | | | 91,778 | |
| Objective | 000000 | Compensation of Employees | | 91,778 | |
| Program | 91007 | Infrastructure Delivery and Management | | 91,778 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 91,778 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 91,778 |
| Wages and salaries [GFS] | | | | 91,778 | |
| | 2111001 | Established Post | | 91,778 | |
| <i>Total Cost Centre</i> | | | | 91,778 | |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 15,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 15,000 |
| Objective | 280101 | Develop efficient land administration and management system | | | | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 15,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 15,000 |
| Use of goods and services | | | | | | | 15,000 |
| 2210509 Other Travel and Transportation | | | | | | | 15,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 8,400 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 8,400 |
| Objective | 280101 | Develop efficient land administration and management system | | | | | 8,400 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 8,400 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 8,400 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 8,400 |
| Use of goods and services | | | | | | | 8,400 |
| 2210711 Public Education and Sensitization | | | | | | | 8,400 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 15,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 15,000 |
| Objective | 280101 | Develop efficient land administration and management system | | | | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 15,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 15,000 |
| Use of goods and services | | | | | | | 15,000 |
| 2210904 Substructure Allowances | | | | | | | 15,000 |
| Total Cost Centre | | | | | | | 38,400 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----|-----|-----|----------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source |
| Function Code | 70620 | Community Development | | | | | 163,651 |
| Organisation | 1280801001 | Kpando Municipal - Kpando_Social Welfare & Community Development_Office of Departmental Head_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Compensation of employees [GFS] | | | | | | | 163,651 |
| Objective | 000000 | Compensation of Employees | | | | | 163,651 |
| Program | 91006 | Social Services Delivery | | | | | 163,651 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 163,651 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 163,651 | |
| Wages and salaries [GFS] | | | | | | | 163,651 |
| | 2111001 | Established Post | | | | | 163,651 |
| Total Cost Centre | | | | | | | 163,651 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 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 | | | | | | |
| Use of goods and services | | | | | | | 23,000 | |
| Objective | 610102 | 5.1 End all forms of discrim. agst women and girls | | | | | | 18,000 |
| Program | 91006 | Social Services Delivery | | | | | | 18,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 18,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | | | 1.0 | 1.0 | 1.0 | 18,000 |
| Use of goods and services | | | | | | | 18,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 8,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 5,000 | |
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | | | 5,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 5,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 6,000 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1280802001 | Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | 6,000 | |
| Objective | 610102 | 5.1 End all forms of discrim. agst women and girls | | | | | | 6,000 |
| Program | 91006 | Social Services Delivery | | | | | | 6,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 6,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | | | 1.0 | 1.0 | 1.0 | 6,000 |
| Use of goods and services | | | | | | | 6,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 6,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | | | | | Total By Fund Source | 374,000 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 1280802001 | Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | |
| Use of goods and services | | | | | | | 374,000 | |
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | | | | | 374,000 |
| Program | 91006 | Social Services Delivery | | | | | | 374,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 374,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 374,000 |
| Use of goods and services | | | | | | | 374,000 | |
| | 2210119 | Household Items | | | | | | 240,000 |
| | 2210511 | Local travel cost | | | | | | 24,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | 50,000 |
| | 2210710 | Staff Development | | | | | | 60,000 |
| Total Cost Centre | | | | | | | 403,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | 171,301 |
| 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] | | | | | | | 171,301 | |
| Objective | 000000 | Compensation of Employees | | | | | | 171,301 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 171,301 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 171,301 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 171,301 | |
| Wages and salaries [GFS] | | | | | | | 171,301 | |
| | 2111001 | Established Post | | | | | | 171,301 |
| Total Cost Centre | | | | | | | 171,301 | |

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----------------------------|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 355,000 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 1281002001 | Kpando Municipal - Kpando_Works_Public Works_Volta | | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | | |
| Non Financial Assets | | | | | | | 355,000 | |
| Objective | 140603 | 9.4 Upgrade infrast and retrofit industries to make them sustain. | | | | | 355,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 355,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 355,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 355,000 |
| Fixed assets | | | | | | | 355,000 | |
| | 3111103 | Bungalows/Flats | | | | | 120,000 | |
| | 3111304 | Markets | | | | | 200,000 | |
| | 3111311 | Drainage | | | | | 35,000 | |
| Total Cost Centre | | | | | | | 355,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|-------------------------------------|------------|---|--|--|-------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | 20,000 |
| Organisation | 1281102001 | Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | |
| Use of goods and services | | | | | | 20,000 |
| Objective | 130304 | 17.10 Promote non-discriminatory & equitable multi-lateral trading sys. | | | | 20,000 |
| Program | 91008 | Economic Development | | | | 20,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 20,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210910 Trade Promotion / Publicity | | | | | | 20,000 |
| Total Cost Centre | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|-------------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,500 |
| Function Code | 70473 | Tourism | | | | | |
| Organisation | 1281104001 | Kpando Municipal - Kpando_Trade, Industry and Tourism_Tourism_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Use of goods and services | | | | | | | 2,500 |
| Objective | 180101 | 8.9 Devise and implement policies to promote sustainable tourism | | | | | 2,500 |
| Program | 91008 | Economic Development | | | | | 2,500 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 2,500 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | 2,500 |
| Use of goods and services | | | | | | | 2,500 |
| 2210910 Trade Promotion / Publicity | | | | | | | 2,500 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 45,000 |
| Function Code | 70473 | Tourism | | | | | |
| Organisation | 1281104001 | Kpando Municipal - Kpando_Trade, Industry and Tourism_Tourism_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Use of goods and services | | | | | | | 45,000 |
| Objective | 180101 | 8.9 Devise and implement policies to promote sustainable tourism | | | | | 45,000 |
| Program | 91008 | Economic Development | | | | | 45,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 45,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | 45,000 |
| Use of goods and services | | | | | | | 45,000 |
| 2210910 Trade Promotion / Publicity | | | | | | | 45,000 |
| Total Cost Centre | | | | | | | 47,500 |

| | | | | | |
|------------------|------------|---|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 1281500001 | Kpando Municipal - Kpando_Disaster Prevention Volta | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | |
| | | | 17,500 | | |

| | | | | | | |
|--|----------|--|----------------------------------|-----|-----|---------------|
| | | | Use of goods and services | | | 17,500 |
| Objective | 360101 | Combat deforestation, desertification and soil erosion | | | | 12,500 |
| Program | 91009 | Environmental and Sanitation Management | | | | 12,500 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | 12,500 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 12,500 |
| Use of goods and services | | | | | | 12,500 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | 7,500 |
| 2210711 Public Education and Sensitization | | | | | | 5,000 |

| | | | | | | |
|---------------------------|----------|---|-----|-----|-----|--------------|
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | 5,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | 5,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | 5,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2211201 Field Operations | | | | | | 5,000 |

| | | | | | |
|------------------|------------|---|-----------------------------|--|--|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | |
| Function Code | 70360 | Public order and safety n.e.c | | | |
| Organisation | 1281500001 | Kpando Municipal - Kpando_Disaster Prevention Volta | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | |
| | | | 34,000 | | |

| | | | | | | |
|---------------------------|----------|--|----------------------------------|-----|-----|---------------|
| | | | Use of goods and services | | | 34,000 |
| Objective | 360101 | Combat deforestation, desertification and soil erosion | | | | 9,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | 9,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | 9,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 9,000 |
| Use of goods and services | | | | | | 9,000 |
| 2210710 Staff Development | | | | | | 9,000 |

| | | | | | | |
|---------------------------|----------|---|-----|-----|-----|---------------|
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | 25,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | 25,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | 25,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 2211201 Field Operations | | | | | | 25,000 |

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | 5,000 |
| 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 | | | | | | | 5,000 | |
| Objective | 440101 | 16.9 By 2030 provide legal identity for all including birth registration | | | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | | | 5,000 |
| Sub-Program | 91006004 | SP2.4 Birth and Death Registration Services | | | | | | 5,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 5,000 | |
| Total Cost Centre | | | | | | | 5,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 45,397 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1281801001 | Kpando Municipal - Kpando_Human Resource_Human Resource_Human Resource Management_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Compensation of employees [GFS] | | | | | | | 31,397 |
| Objective | 000000 | Compensation of Employees | | | | | 31,397 |
| Program | 91001 | Management and Administration | | | | | 31,397 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 31,397 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 31,397 |
| Wages and salaries [GFS] | | | | | | | 31,397 |
| 2111001 Established Post | | | | | | | 31,397 |
| Use of goods and services | | | | | | | 14,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 14,000 |
| Program | 91001 | Management and Administration | | | | | 14,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 14,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 14,000 |
| Use of goods and services | | | | | | | 14,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 14,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 6,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1281801001 | Kpando Municipal - Kpando_Human Resource_Human Resource_Human Resource Management_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Use of goods and services | | | | | | | 6,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 6,000 |
| Program | 91001 | Management and Administration | | | | | 6,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 6,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 6,000 |
| Use of goods and services | | | | | | | 6,000 |
| 2210509 Other Travel and Transportation | | | | | | | 6,000 |
| Total Cost Centre | | | | | | | 51,397 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 30,873 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1281901001 | Kpando Municipal - Kpando_Statistics_Statistics_Statistics_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Compensation of employees [GFS] | | | | | | | 30,873 |
| Objective | 000000 | Compensation of Employees | | | | | 30,873 |
| Program | 91001 | Management and Administration | | | | | 30,873 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 30,873 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 30,873 | |
| Wages and salaries [GFS] | | | | | | | 30,873 |
| 2111001 Established Post | | | | | | | 30,873 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 5,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1281901001 | Kpando Municipal - Kpando_Statistics_Statistics_Statistics_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 5,000 |
| Program | 91001 | Management and Administration | | | | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 5,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | 5,000 |
| 2210510 Other Night allowances | | | | | | | 5,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 75,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1281901001 | Kpando Municipal - Kpando_Statistics_Statistics_Statistics_Volta | | | | | |
| Location Code | 0410001 | North Dayi - Kpando | | | | | |
| Use of goods and services | | | | | | | 75,000 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 75,000 |
| Program | 91001 | Management and Administration | | | | | 75,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 75,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 75,000 | |
| Use of goods and services | | | | | | | 75,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | | | | 75,000 |
| Total Cost Centre | | | | | | | 110,873 |

Total Vote

| |
|-----------|
| 9,206,176 |
|-----------|

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | | |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|-------|----------------|-----------|------------|---------------------------|-------|---------|-------------|---------|---------------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex | Tot. External | |
| Kpando Municipal - Kpando | 2,951,071 | 2,270,000 | 2,567,505 | 7,788,576 | 96,000 | 525,600 | 0 | 621,600 | 0 | 0 | 0 | | | 172,000 | 250,000 | 422,000 | 9,206,176 |
| Management and Administration | 2,043,418 | 1,563,000 | 500 | 3,606,918 | 96,000 | 470,200 | 0 | 566,200 | 0 | 0 | 0 | | | 50,000 | 0 | 50,000 | 4,223,118 |
| SP1.1: General Administration | 1,981,148 | 1,456,000 | 0 | 3,437,148 | 96,000 | 437,000 | 0 | 533,000 | 0 | 0 | 0 | | | 50,000 | 0 | 50,000 | 4,020,148 |
| SP1.2: Finance and Revenue Mobilization | 0 | 18,000 | 500 | 18,500 | 0 | 22,200 | 0 | 22,200 | 0 | 0 | 0 | | | 0 | 0 | 0 | 40,700 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 75,000 | 0 | 75,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 80,000 |
| SP1.5: Human Resource Management | 62,270 | 14,000 | 0 | 76,270 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 82,270 |
| Social Services Delivery | 163,651 | 429,500 | 2,212,005 | 2,805,156 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | | | 0 | 250,000 | 250,000 | 3,451,156 |
| SP2.1 Education, youth & Sports Services | 0 | 300,000 | 1,152,005 | 1,452,005 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 200,000 | 200,000 | 1,652,005 |
| SP2.2 Public Health Services and Management | 0 | 98,500 | 1,060,000 | 1,158,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | 50,000 | 50,000 | 1,208,500 |
| SP2.3 Social Welfare and Community Development | 163,651 | 23,000 | 0 | 186,651 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 566,651 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 5,000 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 8,000 | 0 | 8,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 19,000 |
| Infrastructure Delivery and Management | 263,079 | 150,000 | 355,000 | 768,079 | 0 | 13,400 | 0 | 13,400 | 0 | 0 | 0 | | | 0 | 0 | 0 | 781,479 |
| SP3.1 Physical and Spatial Planning Development | 91,778 | 30,000 | 0 | 121,778 | 0 | 8,400 | 0 | 8,400 | 0 | 0 | 0 | | | 0 | 0 | 0 | 130,178 |
| SP3.2 Public Works, Rural Housing and Water Management | 171,301 | 120,000 | 355,000 | 646,301 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 651,301 |
| Economic Development | 480,924 | 93,500 | 0 | 574,424 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | | | 122,000 | 0 | 122,000 | 698,924 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 65,000 | 0 | 65,000 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | | | 0 | 0 | 0 | 67,500 |
| SP4.2 Agricultural Services and Management | 480,924 | 28,500 | 0 | 509,424 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 122,000 | 0 | 122,000 | 631,424 |
| Environmental and Sanitation Management | 0 | 34,000 | 0 | 34,000 | 0 | 17,500 | 0 | 17,500 | 0 | 0 | 0 | | | 0 | 0 | 0 | 51,500 |
| SP5.1 Disaster Prevention and Management | 0 | 9,000 | 0 | 9,000 | 0 | 12,500 | 0 | 12,500 | 0 | 0 | 0 | | | 0 | 0 | 0 | 21,500 |
| SP5.2 Natural Resource Conservation and Management | 0 | 25,000 | 0 | 25,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | | 0 | 0 | 0 | 30,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Kpando Municipal - Kpando | 4,136,205 | 4,136,205 | 4,177,567 |
| 11_Sustainable Cities and Communities | 379,000 | 379,000 | 382,790 |
| 13_Climate Action | 30,000 | 30,000 | 30,300 |
| 16_Peace, Justice, and Strong Institutions | 5,000 | 5,000 | 5,050 |
| 17_Partnerships for the Goals | 140,700 | 140,700 | 142,107 |
| 2_Zero Hunger | 150,500 | 150,500 | 152,005 |
| 3_Good Health and Well-Being | 1,208,500 | 1,208,500 | 1,220,585 |
| 4_ Quality Education | 1,652,005 | 1,652,005 | 1,668,525 |
| 5_Gender Equality | 24,000 | 24,000 | 24,240 |
| 6_Clean Water and Sanitation | 144,000 | 144,000 | 145,440 |
| 8_ Decent Work and Economic Growth | 47,500 | 47,500 | 47,975 |
| 9_Industry, Innovation, and Infrastructure | 355,000 | 355,000 | 358,550 |
| Grand Total | 0 | 0 | 0 |
| | 4,136,205 | 4,136,205 | 4,177,567 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kpando Municipal - Kpando | 0 | 0 | 0 | 6,159,105 | 6,159,105 | 6,220,696 |
| 9101 - Generic Operations | 0 | 0 | 0 | 2,966,005 | 2,966,005 | 2,995,665 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,587,005 | 2,587,005 | 2,612,875 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 355,000 | 355,000 | 358,550 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 67,500 | 67,500 | 68,175 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 47,500 | 47,500 | 47,975 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 150,500 | 150,500 | 152,005 |
| 910301 - Extension Services | 0 | 0 | 0 | 132,500 | 132,500 | 133,825 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 9104 - EDUCATION | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 9105 - HEALTH | 0 | 0 | 0 | 98,500 | 98,500 | 99,485 |
| 910503 - Public Health services | 0 | 0 | 0 | 98,500 | 98,500 | 99,485 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 403,000 | 403,000 | 407,030 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 379,000 | 379,000 | 382,790 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 51,500 | 51,500 | 52,015 |
| 910701 - Disaster management | 0 | 0 | 0 | 51,500 | 51,500 | 52,015 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 1,943,700 | 1,943,700 | 1,963,137 |
| 910801 - Procurement management | 0 | 0 | 0 | 1,280,200 | 1,280,200 | 1,293,002 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 240,000 | 240,000 | 242,400 |
| 910806 - Security management | 0 | 0 | 0 | 500 | 500 | 505 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 423,000 | 423,000 | 427,230 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 38,400 | 38,400 | 38,784 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 38,400 | 38,400 | 38,784 |

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9113 - FINANCE | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| <i>Grand Total</i> | 0 | 0 | 0 | 6,159,105 | 6,159,105 | 6,220,696 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kpando Municipal - Kpando | 6,215,105 | 6,215,665 | 6,277,256 |
| | 56,000 | 56,560 | 56,560 |
| | 56,000 | 56,560 | 56,560 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 19,000 | 19,000 | 19,190 |
| | 11,000 | 11,000 | 11,110 |
| | 8,000 | 8,000 | 8,080 |
| 910111 - DATA COLLECTION | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,587,005 | 2,587,005 | 2,612,875 |
| | 20,000 | 20,000 | 20,200 |
| | 5,000 | 5,000 | 5,050 |
| | 100,000 | 100,000 | 101,000 |
| | 2,212,005 | 2,212,005 | 2,234,125 |
| | 250,000 | 250,000 | 252,500 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS | 355,000 | 355,000 | 358,550 |
| | 355,000 | 355,000 | 358,550 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910203 - Development and promotion of Tourism potentials | 47,500 | 47,500 | 47,975 |
| | 2,500 | 2,500 | 2,525 |
| | 45,000 | 45,000 | 45,450 |
| 910301 - Extension Services | 132,500 | 132,500 | 133,825 |
| | 20,500 | 20,500 | 20,705 |
| | 112,000 | 112,000 | 113,120 |
| 910304 - Agricultural Research and Demonstration Farms | 18,000 | 18,000 | 18,180 |
| | 8,000 | 8,000 | 8,080 |
| | 10,000 | 10,000 | 10,100 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 300,000 | 300,000 | 303,000 |
| | 150,000 | 150,000 | 151,500 |
| | 150,000 | 150,000 | 151,500 |
| 910503 - Public Health services | 98,500 | 98,500 | 99,485 |
| | 98,500 | 98,500 | 99,485 |
| 910601 - Social intervention programmes | 379,000 | 379,000 | 382,790 |
| | 5,000 | 5,000 | 5,050 |
| | 374,000 | 374,000 | 377,740 |
| 910604 - Child right promotion and protection | 24,000 | 24,000 | 24,240 |
| | 18,000 | 18,000 | 18,180 |
| | 6,000 | 6,000 | 6,060 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | | 2025 |
|--|------------------|------------------|----------|------------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | | <i>forecast</i> |
| 910701 - Disaster management | 51,500 | 51,500 | | 52,015 |
| | 17,500 | 17,500 | | 17,675 |
| | 34,000 | 34,000 | | 34,340 |
| 910801 - Procurement management | 1,280,200 | 1,280,200 | | 1,293,002 |
| | 303,200 | 303,200 | | 306,232 |
| | 70,000 | 70,000 | | 70,700 |
| | 907,000 | 907,000 | | 916,070 |
| 910805 - Administrative and technical meetings | 240,000 | 240,000 | | 242,400 |
| | 46,000 | 46,000 | | 46,460 |
| | 144,000 | 144,000 | | 145,440 |
| | 50,000 | 50,000 | | 50,500 |
| 910806 - Security management | 500 | 500 | | 505 |
| | 500 | 500 | | 505 |
| 910809 - Citizen participation in local governance | 423,000 | 423,000 | | 427,230 |
| | 88,000 | 88,000 | | 88,880 |
| | 335,000 | 335,000 | | 338,350 |
| 911002 - Land use and Spatial planning | 38,400 | 38,400 | | 38,784 |
| | 15,000 | 15,000 | | 15,150 |
| | 8,400 | 8,400 | | 8,484 |
| | 15,000 | 15,000 | | 15,150 |
| 911301 - Treasury and accounting activities | 40,000 | 40,000 | | 40,400 |
| | 22,000 | 22,000 | | 22,220 |
| | 18,000 | 18,000 | | 18,180 |
| 911701 - Data and information dissemination | 80,000 | 80,000 | | 80,800 |
| | 5,000 | 5,000 | | 5,050 |
| | 75,000 | 75,000 | | 75,750 |
| 911803 - Staff Training and skills development | 20,000 | 20,000 | | 20,200 |
| | 14,000 | 14,000 | | 14,140 |
| | 6,000 | 6,000 | | 6,060 |
| Grand Total | 0 | 0 | 0 | 6,277,256 |
| | 6,215,105 | 6,215,665 | | 6,277,256 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 Budget | 2024 forecast | 2025 forecast |
|---|------------------------|--------------------------|--------------------------|
| Kpando Municipal - Kpando | 6,215,105 | 6,215,665 | 6,277,256 |
| 70111 Exec. & leg. Organs (cs) | 1,999,000 | 1,999,560 | 2,018,990 |
| | 493,000 | 493,560 | 497,930 |
| | 70,000 | 70,000 | 70,700 |
| | 1,386,000 | 1,386,000 | 1,399,860 |
| | 50,000 | 50,000 | 50,500 |
| 70112 Financial & fiscal affairs (CS) | 140,700 | 140,700 | 142,107 |
| | 14,000 | 14,000 | 14,140 |
| | 33,200 | 33,200 | 33,532 |
| | 93,500 | 93,500 | 94,435 |
| 70133 Overall planning & statistical services (CS) | 38,400 | 38,400 | 38,784 |
| | 15,000 | 15,000 | 15,150 |
| | 8,400 | 8,400 | 8,484 |
| | 15,000 | 15,000 | 15,150 |
| 70360 Public order and safety n.e.c | 51,500 | 51,500 | 52,015 |
| | 17,500 | 17,500 | 17,675 |
| | 34,000 | 34,000 | 34,340 |
| 70411 General Commercial & economic affairs (CS) | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 70421 Agriculture cs | 150,500 | 150,500 | 152,005 |
| | 28,500 | 28,500 | 28,785 |
| | 122,000 | 122,000 | 123,220 |
| 70473 Tourism | 47,500 | 47,500 | 47,975 |
| | 2,500 | 2,500 | 2,525 |
| | 45,000 | 45,000 | 45,450 |
| 70510 Waste management | 144,000 | 144,000 | 145,440 |
| | 20,000 | 20,000 | 20,200 |
| | 16,000 | 16,000 | 16,160 |
| | 100,000 | 100,000 | 101,000 |
| | 8,000 | 8,000 | 8,080 |
| 70610 Housing development | 355,000 | 355,000 | 358,550 |
| | 355,000 | 355,000 | 358,550 |
| 70721 General Medical services (IS) | 1,208,500 | 1,208,500 | 1,220,585 |
| | 1,158,500 | 1,158,500 | 1,170,085 |
| | 50,000 | 50,000 | 50,500 |
| 70980 Education n.e.c | 1,652,005 | 1,652,005 | 1,668,525 |
| | 150,000 | 150,000 | 151,500 |
| | 1,302,005 | 1,302,005 | 1,315,025 |
| | 200,000 | 200,000 | 202,000 |

Expenditure by Functions of Government and Source of Funding**In GH¢**

| Functional Classification | | | | 2023 | 2024 | 2025 |
|----------------------------------|---------------------------------|----------|----------|------------------|------------------|------------------|
| | | | | Budget | forecast | forecast |
| 71040 | Family and children | | | 403,000 | 403,000 | 407,030 |
| | | | | 23,000 | 23,000 | 23,230 |
| | | | | 6,000 | 6,000 | 6,060 |
| | | | | 374,000 | 374,000 | 377,740 |
| 71090 | Social protection n.e.c. | | | 5,000 | 5,000 | 5,050 |
| | | | | 5,000 | 5,000 | 5,050 |
| Grand Total | | 0 | 0 | 6,215,105 | 6,215,665 | 6,277,256 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Kpando Municipal - Kpando | 6,215,105 | 6,215,665 | 6,277,256 |
| 70111 Exec. & leg. Organs (cs) | 1,999,000 | 1,999,560 | 2,018,990 |
| 70112 Financial & fiscal affairs (CS) | 140,700 | 140,700 | 142,107 |
| 70133 Overall planning & statistical services (CS) | 38,400 | 38,400 | 38,784 |
| 70360 Public order and safety n.e.c | 51,500 | 51,500 | 52,015 |
| 70411 General Commercial & economic affairs (CS) | 20,000 | 20,000 | 20,200 |
| 70421 Agriculture cs | 150,500 | 150,500 | 152,005 |
| 70473 Tourism | 47,500 | 47,500 | 47,975 |
| 70510 Waste management | 144,000 | 144,000 | 145,440 |
| 70610 Housing development | 355,000 | 355,000 | 358,550 |
| 70721 General Medical services (IS) | 1,208,500 | 1,208,500 | 1,220,585 |
| 70980 Education n.e.c | 1,652,005 | 1,652,005 | 1,668,525 |
| 71040 Family and children | 403,000 | 403,000 | 407,030 |
| 71090 Social protection n.e.c. | 5,000 | 5,000 | 5,050 |
| <i>Grand Total</i> | 0 | 0 | 0 |
| | 6,215,105 | 6,215,665 | 6,277,256 |