



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

KPANDO MUNICIPAL ASSEMBLY



OFFICE OF THE KPANDO MUNICIPAL ASSEMBLY

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



REPUBLIC OF GHANA

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

SUBMISSION OF 2024 COMPOSITE BUDGET

I submit herewith softcopies and hard copies of the approved 2024 Composite Budget of Kpando Municipal Assembly for your study and further directives please.

Thanks.

for: **MUNICIPAL CHIEF EXECUTIVE
(GILBERT AKABA)
MUNICIPAL CO.ORD DIRECTOR**

**THE REGIONAL MINISTER
VOLTA REGIONAL CO-ORDINATING COUNCIL
HO**

ATTENTION

**THE REGIONAL BUDGET ANALYST
VOLTA REGIONAL CO-ORDINATING COUNCIL
HO**



OFFICE OF THE KPANDO MUNICIPAL ASSEMBLY

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



REPUBLIC OF GHANA

Our Ref: KpMA/FM/0.1/003

Date: 30-10-2023

APPROVAL OF 2024 COMPOSITE BUDGET

The 2024 Composite Budget of the Assembly was adopted at a meeting of the General Assembly of Kpando Municipal Assembly duly convened on Thursday 26th October 2023 at the Municipal Assembly Hall.

PRESIDING MEMBER
(HON. SETORWU OFORI ATTA)

MUNICIPAL CO-ORD. DIRECTOR
(GILBERT AKABA)

Contents

SUBMISSION OF 2024 COMPOSITE BUDGET	2
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	5
Establishment of the District.....	5
Population Structure.....	5
Vision.....	6
Mission.....	6
Goals	6
Core Functions	6
District Economy.....	7
Key Issues/Challenges.....	11
Key Achievements in 2023.....	12
Revenue and Expenditure Performance.....	12
Adopted Medium Term National Development Policy Framework (MTNDPF).....	15
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	19
PROGRAMME 2: SOCIAL SERVICES DELIVERY	33
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	46
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	60
PART C: FINANCIAL INFORMATION.....	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 of Ghana, the population of the municipality is about **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.

Table 1: Population Structure

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.
2024 Projection	64,917	

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.”

Mission

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

Goals

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

Core Functions

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

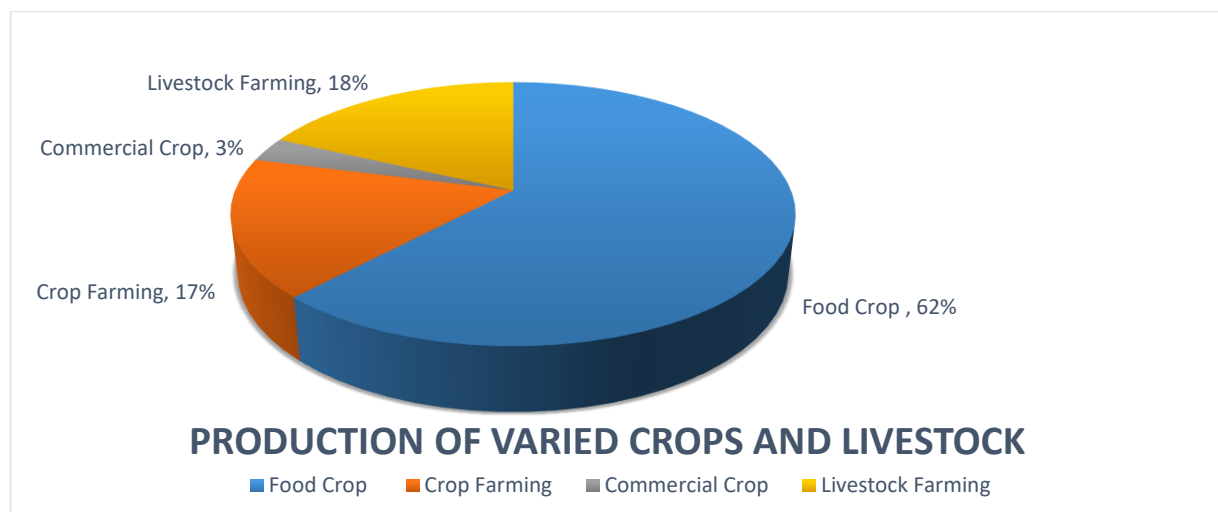
1. Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
2. Responsible for the overall development of the Municipality and shall ensure the preparation and submission of development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

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

District Economy

• Agriculture

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



- **Road Network**

Kpando Municipality is accessed mainly by a mix of road network of highways, feeder roads and water transport via the Volta Lake. Unfortunately, most feeder roads become impassable during the rainy season. The municipality has approximately a total road network of 242km out of which 48km are bitumen surfaced and 194km are graveled.

The Volta Lake with a shoreline of 20km long, from Sovie to Dafor-Tornu, forms the western boundary of the Kpando Municipality. The Municipality is therefore accessible by lake from Kpando Torkor and settlements in the Afram Plains Municipal. Some challenges with the water transport are; the presence of tree stumps in the Lake and lack of good landing sites among others. It is envisaged that a new landing site at Tokor would be constructed by the Municipal Assembly and the Volta Lake Transport Company

Table 1.1: 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)

- **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.

- **Health**

Access to health care remains relatively good except for the Volta basin island communities. The Municipality has 16 health facilities made up of two (2) hospital, six (6)

health centres, one (1) maternity home and seven (7) Community-Based Health Planning Services (CHPS).

Table 1.2 Health Facilities

HEALTH FACILITIES	HOPITALS	HEALTH CENTRE	MATERNITY HOME	CHPS
NO.	2	6	1	7

Number of Health Facilities in the Municipality

- **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 1.3: Educational Facilities

Educational level	KG	PRIMARY	JHS	SHS	TVET	TOTAL
Public	39	41	30	2	2	114
Private	23	22	14	-	-	59
Total	62	63	44	2	2	173

Number of Schools and Ownership Structure in the Municipality

- **Market Centres**

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 “tabletop” 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 must be reversed through effective zoning and planning to avoid slum development.

- **Sanitation and Water**

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.

- **Water**

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.

- **Tourism**

The Municipality has tourism potential which when fully developed, can transform 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 microclimate, 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. Meili Peninsular at Torkor
6. Other tourism potentials in the Municipality are the production of handicrafts such as pottery at Fesi.

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
4. Poor revenue mobilization

Key Achievements in 2023

The following are the achievements of the Kpando Municipal Assembly:

1. Completion of Municipal Police station at Agudzi
2. Supply and distribution of 700 Mono school desk

Revenue and Expenditure Performance

Revenue Performance – IGF Only

Table 1.4 Revenue Performance – IGF Only

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	107,000.00	54,314.00	82,600.00	70,332.11	82,600.00	-	-
Other Rates (Arrest)	24,000.00	-	24,400.00	12,000.00	24,400.00	56.00	0.01
Fees	172,400.00	127,409.00	222,840.00	122,503.00	222,840.00	162,141.00	38.62
Fines	23,700.00	5,231.00	23,900.00	11,500.00	23,900.00	3,460.00	0.82
Licenses	187,600.00	110,287.00	197,600.00	79,140.00	197,600.00	127,993.81	30.49
Land	135,100.00	57,826.50	175,100.00	69,122.30	175,100.00	105,410.00	25.11
Rent	83,600.00	23,774.00	103,600.00	55,220.00	103,600.00	20,760.00	4.94
Investment	33,000.00	5,300.00	30,600.00	28,122.30	30,600.00		
TOTAL	766,400.00	384,141.50	860,640.00	447,939.71	860,640.00	419,820.81	100

Revenue Performance – All Revenue Sources

Table 2: Revenue Performance - All Revenue Sources

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% per August
IGF	742,400.00	384,141.50	860,640.00	447,939.71	860,640.00	419,820.81	48.78
Compensation of Employee	2,642,891.00	2,146,736.93	2,618,869.11	1,471,906.98	2,523,269.11	1,512,000.00	59.92
Goods and Services Transfer	82,005.00	77,096.59	156,360.00	61,464.49	156,360.00	21,235.82	13.58
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	6,423,160.00	1,093,075.51	6,411,330.00	700,246.18	7,669,790.89	918,563.28	11.98
DACF-RFG	1,342,047.00	710,458.38	1,232,000.00	264,828.65	1,232,000.00	-	-
Others (MAG)	95,897.00	55,518.83	95,600.00	34,000.00	120,000.00	118,197.24	98.49
Total	11,328,400.00	4,467,027.74	11,374,799.11	2,980,386.01	12,562,840.00	2,989,817.15	23.8

Expenditure Performance - All Sources

Table 3: Expenditure Performance - All Sources

Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Compensation of Employees	2,491,668.78	2,083,736.93	2,814,359.11	2,397,662.52	2,718,759.11	1,565,154.91	57.57
Goods and Services	4,020,409.22	1,435,550.14	3,739,263.61	1,440,887.61	5,954,350.50	1,530,577.17	25.71
Assets	4,816,322.00	704,934.89	5,016,667.28	831,206.09	3,889,730.39	142,335.41	3.66
Total	11,328,400.00	4,224,221.96	11,279,199.11	4,669,756.22	12,562,840.00	3,238,067.49	25.77

Adopted Medium Term National Development Policy Framework (MTNDPF)

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
16.7 Ensures responsive, inclusion, participatory and representative decision-making at all levels	Number of General Assembly Meetings held.	4	3	4	2	4	4	4	4
		4	3	3	2	4	4	4	4
	Monitoring of Develop'tal PP	4	3	3	2	4	4	4	4
	Number of functional sub-structures	3	1	3	1	3	3	3	3
16.7 Ensures responsive, inclusion, participatory and representative decision-making at all levels	No. of stakeholder consultation meetings organized	3	3	3	1	3	3	3	3
		4	4	4	5	6	4	4	4
	Number of town hall meetings organized	4	4	4	5	6	4	4	4
	Number of complains rcrded at the client service unit	40	35	50	42	50	50	50	50

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at Aug	Target	Target	Target	Target
4.1 Ensure free, equitable and quality edu. for all by 2030	Number of Mono/Dual desks supplied to schools	800	650	1500	1500	1000	700	500	500
3.8 Ach. univ. health coverage, incl. access to qual. health-care serv.	Number of CHPS constructed	4	1	3	0	1	1	1	1
2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	Number of farm visits conducted	4000	3,112	4,200	1742	4,200	4,200	4,200	4,200
8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	No. of businesses supported with start-up kits	5	3	5	2	6	6	6	6

6.1 Each univ & eqt acs to safe & affordable drkn water	No. of New Metre applications facilitated	30	45	65	56	80	80	80	80
		65	38	83	49	100	120	120	120
11.3 Enhance incl urbztn & cpty for pticiptry hum setimnt mgmt.	No. of building permit approved	65	38	83	49	100	120	120	120
		Number of speed humps constructed	5	3	4	2	3	3	3
11.2 Provide access to safe, accessible and sustainable transport systems for all	No. of street signage erected	15	14	14	0	14	14	14	14
		Number of clean up exercises conducted	12	8	12	8	12	12	12
6.2 Achieve access to adeq. and equit. Sanitation and hygiene	No. of food vendors oriented and screened	2,500	2,078	2,500	2,161	2,700	3,000	3,000	3,000
		Enhanced capacity to mitigate climate change	No. of trees planted and natured	10,000	10,000	5,000	5,000	5,000	5,000

Revenue Mobilization Strategies

Kpando Municipal Assembly has resolved to set its IGF target for 2024 at GH¢754,647.00, representing a 12% decrease compared to the 2023 target. Below are the strategies to be put in place to be able to achieve this projected figure by the end of December, 2024.

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates)	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate
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 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	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. Providing necessary logistics like embossed reflector shirts, safety footwear etc.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Improve the Local Government Service and institutionalise district level planning and budgeting
- Expand and sustain opportunities for effective citizen's engagement for effective decentralization.

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.

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, Records, Transport and Stores, Budget and Panning unit, Environmental health service. The beneficiaries of these sub-pro Boost revenue mobilisation, eliminate tax abuse and improve efficiency gram 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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	30 November	30 November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	14	8	12	10	6	6
	No. of Tender Publications made (advertisement)	5	1	4	4	3	3
	No. of Tender Openings	5	2	4	4	3	3
	No. of Tender Evaluations	5	2	4	4	3	3
Internal controls enforced	No. of quarterly reports	4	2	4	4	4	4
	Management responses to audit queries	4	2	4	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes
	Percentage of Assets in good condition	100%	80%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Procurement of furniture for the New Assembly Complex
Organization of official celebrations	Procurement of 5 No. Laptops and 8No. Desktops Computers for Assembly and Zonal Councils
Administrative and Technical Meetings	procurement of Fixtures and Fittings for the New Assembly Complex
Citizens Participation in Local Governance	Renovation of 2No zonal council office
Internal management of the Assembly	Procurement of office furniture for Zonal Councils
	Procurement of office Air-conditioners and Repair
	Renovation of office building

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objectives of the Finance and Audit Sub-Programme include:

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management.
- Improve fiscal revenue mobilization and management.
- 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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 Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection Monitoring and Supervision	Procurement of office machines
Update of Revenue Register	Repair of office machines
Implementation of RIAP	
Procurement of Value Books	
Treasury activities and Financial Reporting	
2023 Annual Audit Conference	
Four (4) quarterly Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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 (2) with 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 logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building and institutional strengthening ie model standing orders for newly elected Assembly Members	
Training of Staff on local government service protocols	
Payment of Casual Workers' Salaries	
Quarterly Staff Meetings	
Building capacity of staff on local government decentralization and rural development software	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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 to 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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Composite Budget preparation and mid-year budget review	Procurement of office laptop and desktop
Annual Action Plan preparation and reviewing	
Organizing PFm town hall meetings and MCE's Community Engagement	
Monitoring and reporting on Policies, Programmes and Projects	
Building and Updating of Assembly's Revenue Database and Statical Database for the Assembly	
Training of 17 Officers on Administrative Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Ensure responsible inclusion, participatory representation decision making

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	Renovation of 2-zonal councils
Service General Assembly and Sub-committee Meetings	Procurement of office furniture for the zonal councils
Ex-Gratia benefit to Assembly Members	Procurement of desktop computers for the zonal councils
Provide for NALAG Conference	
Provision for client service	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for My First Day at School, STME, BECE and MEOC activities in the Municipality	Provision for retention for 3-Unit classroom block at Agbenorxe
Independence Anniversary Celebrations	Renovation of 2 Classroom Blocks
Support for brilliant but needy Students	Payment of retention for 3-Unit classroom block at Sovie Konda
Support culture, sporting activities	Completion of 6-Unit classroom block at Gabi L/A
	Supply of school furniture

SUB-PROGRAMME 2.2 Public Health Services and Management

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

Budget Sub- Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalize 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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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
	Provision for retention for 1No-CHPS Compounds Sovie
	Provision for retention for maternity Ward in Gbefi
	Provision for retention for of Nurses Quarters at Torkor/Togome
	Provision for retention for Torkor clinic
	Construction of CHPs compound at Bame

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for LEAP activities in the Municipality	
Provision for Child's Right 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.	
Payment of school fees for pwd	
Renewal of pwds NHIS	
Procurement of household items for PWDs	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Outputs Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Office equipment	
Provision for Public Sensitization on Birth & Death Registration	
Provision for Mass Infant Birth Registration Exercise in the Municipality	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

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.

Table 23: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for collection and updating of Data on MESSAP	Construction of Zongo Toilet Project (Phase 2) by MP
Monitoring of Hospitality industries and final Disposal Sites	Renovation of public toilets
Organise monthly Clean-up Exercise	
Sanitary Tools and Protective Clothing	
Management of Final Dumping Site at Gbefi	
Procurement of sanitary tools and other chemical and consumables	
Provision for continues implementation of CLTS	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

Budget Programme Description

The two main organizations 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 the Assembly and District Development Facility (DDF). The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

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 has a 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for monthly Spatial planning and technical meeting	
Procurement and updating of local plan	
Properly Demarcate Assembly lands and layout	
Compensation payment for acquired Assembly's Lands	
Enhancement and maintenance of street naming properties	

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

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

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Quarterly Site visit/Monitoring	Rehabilitation of 6No Boreholes in 6 identified communities
Provision for Maintenance and Repair of Street Lights	Construction of Torkor Community Centre
Repair of official 17No Air-conditioners	

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring of Assembly's Projects	Reshaping, spot improvement and gravelling of 15km feeder roads within the Municipality
	Construction of 6-No Speed Ramps in Kpando Township

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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 counselled	100	75	125	125	150	150
Business development training skills provided	Number of SMEs counselled	13	12	15	15	15	15
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	27	40	55	55	70	70
Local business Associations supported with business development training.	Number of LBAs supported with training	9	9	15	15	15	15
SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	2	0	4	4	4	4

MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	1	0	10	10	10	10
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4	4
	Annual report	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Renovation of Kpando central and Torkor market	Renovation of 2no Agro-processing factory
Basic skills training in soap and detergent making and provision of startup kits	
Volta trade and investment Fair	
Skills training in snail and mushroom farming and provision of startup kits	
Coaching, mentoring and follow-up on new jobs created	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train youth in Agriculture	
Establish Crop Demonstration field	
Train Staff on TEDMAG modules	
Train women farmer groups on farm record keeping and farm budget preparation	
Enhance surveillance and prevention of plant pest and diseases	
Promote livestock and poultry development	
Organize Stepdown trainings and train staff and MMDA on extension management	
Supply of Fertilizer	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Public Sensitization on Climate Change, Vulnerability, and Adaptation Mechanism	
Public Sensitization on Flooding and its devastating results	
Public Education and Sensitization on Domestic Fire Outbreak	
Tree Planting Campaign drive in Schools, Community Centres, Churches and Gov't Departments	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Improve education towards climate change mitigation.
- 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
- To promote research on science, technology and environment for sustainable development

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Aug.	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		6-unit classroom block at Gabi LA	Construction of 6 unit classroom block with ancillary facilities	Roofing level	662,345.22	266,867.98	395,477.24	395,477.24			
		CHPs Compound at Dzigbe	Construction of CHPs Compound at Dzigbe	Roofing Level	611,681.70	215,000.00	396,681.70	396,681.70			
		Torkor Police post/ togome	Completion of Torkor Police post/ togome		50,968.90	25,000.00	25,968.90	25,968.90			

Table 40: Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	School desk for schools	Supply and distribution of Mono desk to schools	RFG-DACF	750,000.00	
2	CHPS Compound	Construction of BAME CHPS Compound	RFG-DACF	700,000.00	
3	Public Toilet	Renovation 2no. public toilet	IGF	90,000.00	
4	Zonal Council Offices	Renovation 2no. zonal council offices	DACF	120,000.00	
5	Assembly Bangalow's	Renovation of 4no. official bungalows	DACF/IGF	120,000.00	

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	3,641,204		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	8,754,995	95,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,209,794		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	147,500		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	109,300		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	137,700		
160807 5.c adot picy & enf leg for promo of gen eqity & empwt of wrmn & girls	0	19,500		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	94,729		
220107 17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry	0	401,500		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	8,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000		
290102 17.14 Enhance plicycoher for sust dev't	0	268,000		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	265,950		
350302 14.1 pvnt & greatly rdc l&-based mari poln of all kinds	0	71,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,109,498		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	944,821		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	211,000		
570102 6.1 Achieve univ. and equit access to water	0	26,000		
Grand Total ¢	8,754,995	8,826,495	-71,500	-0.81

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
128 02 00 001 22	8,754,995.43	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,000,348.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,498,573.59	0.00	0.00	0.00
1331002 DACF - Assembly	2,292,617.00	0.00	0.00	0.00
1331003 DACF - MP	625,457.84	0.00	0.00	0.00
1331008 Other Donors Support Transfers	700.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,440,000.00	0.00	0.00	0.00
Property income [GFS]	161,360.00	0.00	0.00	0.00
1412022 Property Rate	108,360.00	0.00	0.00	0.00
1413002 Basic Rate	8,000.00	0.00	0.00	0.00
1415002 Ground Rent	15,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	18,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	12,000.00	0.00	0.00	0.00
Sales of goods and services	574,687.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	18,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,800.00	0.00	0.00	0.00
1422011 Artisans	4,800.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,800.00	0.00	0.00	0.00
1422017 Hotel Services	9,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019 Timber Products	3,360.00	0.00	0.00	0.00
1422024 Private Education Int.	16,800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,800.00	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	7,200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,400.00	0.00	0.00	0.00
1422044 Financial Institutions	24,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	26,000.00	0.00	0.00	0.00
1422113 Bridal House	4,800.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	480.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	36,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	86,400.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	6,000.00	0.00	0.00	0.00
1423001 Markets Tolls	110,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423009	Billboard/Signage Offences	7,200.00	0.00	0.00	0.00
1423010	Export of Commodities	22,047.00	0.00	0.00	0.00
1423011	Marriage Registration	2,400.00	0.00	0.00	0.00
1423021	Wood Carving	1,200.00	0.00	0.00	0.00
1423078	Business registration	79,200.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	6,600.00	0.00	0.00	0.00
1423863	Lorry Park Fees	21,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits		18,600.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430016	Spot fine	6,000.00	0.00	0.00	0.00
1430023	Impounding Fines	9,600.00	0.00	0.00	0.00
Grand Total		8,754,995.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	8,826,495	8,892,907	8,914,760
Management and Administration	0	0	0	4,032,793	4,058,348	4,073,121
	0	0	0	2,432,868	2,456,996	2,457,196
	0	0	0	498,071	499,497	503,051
	0	0	0	195,958	195,958	197,917
	0	0	0	905,897	905,897	914,956
Social Services Delivery	0	0	0	2,671,154	2,703,670	2,697,866
	0	0	0	276,607	279,123	279,373
	0	0	0	49,929	79,929	50,428
	0	0	0	78,000	78,000	78,780
	0	0	0	626,618	626,618	632,885
	0	0	0	200,000	200,000	202,000
	0	0	0	1,440,000	1,440,000	1,454,400
Infrastructure Delivery and Management	0	0	0	1,210,307	1,212,946	1,222,410
	0	0	0	331,857	334,496	335,176
	0	0	0	189,950	189,950	191,850
	0	0	0	235,000	235,000	237,350
	0	0	0	453,500	453,500	458,035
Economic Development	0	0	0	817,241	822,944	825,414
	0	0	0	600,241	605,944	606,244
	0	0	0	15,800	15,800	15,958
	0	0	0	104,500	104,500	105,545
	0	0	0	96,000	96,000	96,960
	0	0	0	700	700	707
Environmental and Sanitation Management	0	0	0	95,000	95,000	95,950
	0	0	0	20,000	20,000	20,200
	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	8,826,495	8,892,907	8,914,760

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	8,826,495	8,892,907	8,914,760
Management and Administration	0	0	0	4,032,793	4,058,348	4,073,121
SP1.1: General Administration	0	0	0	3,779,936	3,805,297	3,817,735
21 Compensation of employees [GFS]	0	0	0	2,536,142	2,561,504	2,561,504
211 Wages and salaries [GFS]	0	0	0	2,536,142	2,561,504	2,561,504
21110 Established Position	0	0	0	2,412,868	2,436,996	2,436,996
21111 Wages and salaries in cash [GFS]	0	0	0	123,275	124,507	124,507
22 Use of goods and services	0	0	0	879,399	879,399	888,193
221 Use of goods and services	0	0	0	879,399	879,399	888,193
22101 Materials - Office Supplies	0	0	0	134,601	134,601	135,947
22102 Utilities	0	0	0	34,000	34,000	34,340
22104 Rentals	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	224,058	224,058	226,298
22106 Repairs - Maintenance	0	0	0	106,500	106,500	107,565
22107 Training - Seminars - Conferences	0	0	0	154,841	154,841	156,389
22109 Special Services	0	0	0	181,999	181,999	183,819
22113	0	0	0	15,400	15,400	15,554
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	269,395	269,395	272,089
311 Fixed assets	0	0	0	269,395	269,395	272,089
31122 Other machinery and equipment	0	0	0	154,395	154,395	155,939
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
SP1.2: Finance and Revenue Mobilization	0	0	0	143,500	143,500	144,935
22 Use of goods and services	0	0	0	143,500	143,500	144,935
221 Use of goods and services	0	0	0	143,500	143,500	144,935
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	4,500	4,500	4,545
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	19,357	19,550	19,550
21 Compensation of employees [GFS]	0	0	0	19,357	19,550	19,550
212 Social contributions [GFS]	0	0	0	19,357	19,550	19,550
21210 Actual social contributions [GFS]	0	0	0	19,357	19,550	19,550
SP1.5: Human Resource Management	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	2,671,154	2,703,670	2,697,866
SP2.1 Education, youth & Sports Services	0	0	0	1,109,498	1,109,498	1,120,593
22 Use of goods and services	0	0	0	81,700	81,700	82,517
221 Use of goods and services	0	0	0	81,700	81,700	82,517
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	5,700	5,700	5,757
28 Other expense	0	0	0	103,000	103,000	104,030
282 Miscellaneous other expense	0	0	0	103,000	103,000	104,030
28210 General Expenses	0	0	0	103,000	103,000	104,030
31 Non Financial Assets	0	0	0	924,798	924,798	934,046
311 Fixed assets	0	0	0	924,798	924,798	934,046
31112 Nonresidential buildings	0	0	0	184,798	184,798	186,646
31131 Infrastructure Assets	0	0	0	740,000	740,000	747,400
SP2.2 Public Health Services and Management	0	0	0	964,821	964,821	974,469
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
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	944,821	944,821	954,269
311 Fixed assets	0	0	0	944,821	944,821	954,269
31111 Dwellings	0	0	0	25,968	25,968	26,228
31112 Nonresidential buildings	0	0	0	918,853	918,853	928,041
SP2.3 Social Welfare and Community Development	0	0	0	482,107	514,623	486,928
21 Compensation of employees [GFS]	0	0	0	251,607	254,123	254,123
211 Wages and salaries [GFS]	0	0	0	251,607	254,123	254,123
21110 Established Position	0	0	0	251,607	254,123	254,123
22 Use of goods and services	0	0	0	132,500	162,500	133,825
221 Use of goods and services	0	0	0	132,500	162,500	133,825
22101 Materials - Office Supplies	0	0	0	52,500	52,500	53,025
22102 Utilities	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	46,000	76,000	46,460
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
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	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	94,729	94,729	95,676
22 Use of goods and services	0	0	0	94,729	94,729	95,676
221 Use of goods and services	0	0	0	94,729	94,729	95,676
22101 Materials - Office Supplies	0	0	0	14,229	14,229	14,371
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	1,210,307	1,212,946	1,222,410
SP3.1 Physical and Spatial Planning Development	0	0	0	325,900	326,629	329,159
21 Compensation of employees [GFS]	0	0	0	72,900	73,629	73,629
211 Wages and salaries [GFS]	0	0	0	72,900	73,629	73,629
21110 Established Position	0	0	0	72,900	73,629	73,629
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	97,000	97,000	97,970
282 Miscellaneous other expense	0	0	0	97,000	97,000	97,970
28210 General Expenses	0	0	0	97,000	97,000	97,970
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	884,407	886,317	893,251
21 Compensation of employees [GFS]	0	0	0	190,957	192,867	192,867
211 Wages and salaries [GFS]	0	0	0	190,957	192,867	192,867
21110 Established Position	0	0	0	190,957	192,867	192,867

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	316,500	316,500	319,665
221 Use of goods and services	0	0	0	316,500	316,500	319,665
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	32,750	32,750	33,078
22105 Travel - Transport	0	0	0	17,750	17,750	17,928
22106 Repairs - Maintenance	0	0	0	196,000	196,000	197,960
31 Non Financial Assets	0	0	0	376,950	376,950	380,720
311 Fixed assets	0	0	0	376,950	376,950	380,720
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	230,950	230,950	233,260
31131 Infrastructure Assets	0	0	0	26,000	26,000	26,260
Economic Development	0	0	0	817,241	822,944	825,414
SP4.1 Trade, Tourism and Industrial Development	0	0	0	109,300	109,300	110,393
22 Use of goods and services	0	0	0	94,300	94,300	95,243
221 Use of goods and services	0	0	0	94,300	94,300	95,243
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	81,000	81,000	81,810
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	3,800	3,800	3,838
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Services and Management	0	0	0	707,941	713,644	715,021
21 Compensation of employees [GFS]	0	0	0	570,241	575,944	575,944
211 Wages and salaries [GFS]	0	0	0	570,241	575,944	575,944
21110 Established Position	0	0	0	570,241	575,944	575,944
22 Use of goods and services	0	0	0	137,700	137,700	139,077
221 Use of goods and services	0	0	0	137,700	137,700	139,077
22101 Materials - Office Supplies	0	0	0	104,700	104,700	105,747
22105 Travel - Transport	0	0	0	3,700	3,700	3,737
22107 Training - Seminars - Conferences	0	0	0	29,300	29,300	29,593
Environmental and Sanitation Management	0	0	0	95,000	95,000	95,950
SP5.1 Disaster Prevention and Management	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	51,500	51,500	52,015
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
Grand Total	0	0	0	8,826,495	8,892,907	8,914,760

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Management and Administration	3,498,573	1,993,460	920,013	6,412,046	142,632	475,168	155,950	773,750	0	0	700	1,440,000	1,440,700	8,826,495
Central Administration	2,412,868	852,460	269,395	3,534,722	142,632	355,439	0	498,071	0	0	0	0	0	4,032,193
Administration (Assembly Office)	1,693,098	740,460	269,395	2,702,953	142,632	233,939	0	376,571	0	0	0	0	0	3,079,523
Sub-Metros Administration	0	670,460	229,395	2,592,953	142,632	228,938	0	371,570	0	0	0	0	0	2,964,522
Finance	0	70,000	40,000	110,000	0	5,001	0	5,001	0	0	0	0	0	115,001
Health	0	22,000	0	22,000	0	121,500	0	121,500	0	0	0	0	0	143,500
Health	0	22,000	0	22,000	0	121,500	0	121,500	0	0	0	0	0	143,500
Health	719,770	0	0	719,770	0	0	0	0	0	0	0	0	0	719,770
Health	719,770	0	0	719,770	0	0	0	0	0	0	0	0	0	719,770
Health	719,770	0	0	719,770	0	0	0	0	0	0	0	0	0	719,770
Health	719,770	0	0	719,770	0	0	0	0	0	0	0	0	0	719,770
Human Resource	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Human Resource	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Human Resource	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Human Resource	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	291,607	300,000	429,618	981,225	0	49,929	0	49,929	0	0	0	1,440,000	1,440,000	2,671,154
Education, Youth and Sports	0	179,000	184,798	363,798	0	5,700	0	5,700	0	0	0	740,000	740,000	1,109,498
Office of Departmental Head	0	179,000	184,798	363,798	0	5,700	0	5,700	0	0	0	740,000	740,000	1,109,498
Health	0	81,000	244,821	325,821	0	33,729	0	33,729	0	0	0	700,000	700,000	1,059,550
Office of District Medical Officer of Health	0	15,000	244,821	259,821	0	5,000	0	5,000	0	0	0	700,000	700,000	964,821
Environmental Health Unit	0	66,000	0	66,000	0	28,729	0	28,729	0	0	0	0	0	94,729
Social Welfare & Community Development	251,607	25,000	0	276,607	0	5,500	0	5,500	0	0	0	0	0	482,107
Office of Departmental Head	251,607	0	0	251,607	0	0	0	0	0	0	0	0	0	251,607
Social Welfare	0	25,000	0	25,000	0	5,500	0	5,500	0	0	0	0	0	230,500
Birth and Death	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	20,000
Birth and Death	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	20,000
Infrastructure Delivery and Management	263,857	535,500	221,000	1,020,357	0	34,000	155,950	189,950	0	0	0	0	0	1,210,307
Physical Planning	72,900	227,000	0	299,900	0	26,000	0	26,000	0	0	0	0	0	325,900
Office of Departmental Head	72,900	227,000	0	299,900	0	26,000	0	26,000	0	0	0	0	0	325,900

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Works	190,957	223,500	196,000	610,457	0	8,000	0	8,000	0	0	0	0	0	0	618,457	
Office of Departmental Head	190,957	0	0	190,957	0	0	0	0	0	0	0	0	0	0	190,957	
Public Works	0	223,500	170,000	393,500	0	8,000	0	8,000	0	0	0	0	0	0	401,500	
Water	0	0	26,000	26,000	0	0	0	0	0	0	0	0	0	0	26,000	
Urban Roads	0	85,000	25,000	110,000	0	0	155,950	155,950	0	0	0	0	0	0	265,950	
	0	85,000	25,000	110,000	0	0	155,950	155,950	0	0	0	0	0	0	265,950	
Economic Development	570,241	230,500	0	800,741	0	15,800	0	15,800	0	0	0	700	0	700	817,241	
Agriculture	570,241	134,500	0	704,741	0	2,500	0	2,500	0	0	0	700	0	700	707,941	
	570,241	134,500	0	704,741	0	2,500	0	2,500	0	0	0	700	0	700	707,941	
Trade, Industry and Tourism	0	96,000	0	96,000	0	13,300	0	13,300	0	0	0	0	0	0	109,300	
Office of Departmental Head	0	96,000	0	96,000	0	13,300	0	13,300	0	0	0	0	0	0	109,300	
Environmental and Sanitation Management	0	75,000	0	75,000	0	20,000	0	20,000	0	0	0	0	0	0	95,000	
Health	0	60,000	0	60,000	0	11,500	0	11,500	0	0	0	0	0	0	71,500	
Environmental Health Unit	0	60,000	0	60,000	0	11,500	0	11,500	0	0	0	0	0	0	71,500	
Disaster Prevention	0	15,000	0	15,000	0	8,500	0	8,500	0	0	0	0	0	0	23,500	
	0	15,000	0	15,000	0	8,500	0	8,500	0	0	0	0	0	0	23,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					1,693,098
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							1,693,098
Objective	000000	Compensation of Employees					1,693,098
Program	91001	Management and Administration					1,693,098
Sub-Program	91001001	SP1.1: General Administration					1,693,098
Operation	000000		0.0	0.0	0.0	1,693,098	
Wages and salaries [GFS]							1,693,098
	2111001	Established Post					1,693,098

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	371,570
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]							142,632	
Objective	000000	Compensation of Employees						142,632
Program	91001	Management and Administration						142,632
Sub-Program	91001001	SP1.1: General Administration						123,275
Operation	000000		0.0	0.0	0.0		123,275	
Wages and salaries [GFS]							123,275	
	2111102	Monthly paid and casual labour						123,275
Sub-Program	91001004	SP1.4: Legislative Oversight						19,357
Operation	000000		0.0	0.0	0.0		19,357	
Social contributions [GFS]							19,357	
	2121001	13 Percent SSF Contribution						19,357
Use of goods and services							213,938	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						206,438
Program	91001	Management and Administration						206,438
Sub-Program	91001001	SP1.1: General Administration						206,438
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	85,686
Use of goods and services							85,686	
	2210103	Refreshment Items						5,200
	2210201	Electricity charges						5,000
	2210202	Water						7,000
	2210203	Telecommunications						3,000
	2210411	Rental of Network and ICT Equipments						6,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2210509	Other Travel and Transportation						8,000
	2210606	Maintenance of General Equipment						10,000
	2210622	Maintenance of Computer Software						6,500
	2210706	Library and Subscription						3,600
	2210709	Seminars/Conferences/Workshops - Domestic						4,000
	2210711	Public Education and Sensitization						6,986
	2211304	Insurance of Vehicles						400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	16,200
Use of goods and services							16,200	
	2210101	Printed Material and Stationery						16,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
	2210103	Refreshment Items						1,000
	2210404	Hotel Accommodations						2,000
	2210509	Other Travel and Transportation						2,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						12,000
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210503 Fuel and Lubricants - Official Vehicles						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	87,552
Use of goods and services						87,552
2210103 Refreshment Items						14,001
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						24,552
2210905 Assembly Members Sitings All						47,999
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001001	SP1.1: General Administration				7,500
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	7,500
Use of goods and services						7,500
2210711 Public Education and Sensitization						7,500
Other expense						15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						10,000
2821010 Contributions						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	192,458
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410001	North Dayi - Kpando					

Use of goods and services							132,458
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					72,458
Program	91001	Management and Administration					72,458
Sub-Program	91001001	SP1.1: General Administration					72,458
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		72,458

Use of goods and services							72,458
	2210509	Other Travel and Transportation					32,458
	2210614	Traditional Authority Property					20,000
	2210902	Official Celebrations					20,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000

Use of goods and services							60,000
	2210103	Refreshment Items					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000

Other expense							60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000

Miscellaneous other expense							60,000
	2821010	Contributions					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	707,397
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0410001	North Dayi - Kpando					

						Use of goods and services	458,002
--	--	--	--	--	--	----------------------------------	----------------

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					438,002
-----------	--------	--	--	--	--	--	---------

Program	91001	Management and Administration					438,002
---------	-------	-------------------------------	--	--	--	--	---------

Sub-Program	91001001	SP1.1: General Administration					438,002
-------------	----------	-------------------------------	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		207,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							207,000
---------------------------	--	--	--	--	--	--	---------

2210103	Refreshment Items						28,200
---------	-------------------	--	--	--	--	--	--------

2210201	Electricity charges						12,600
---------	---------------------	--	--	--	--	--	--------

2210202	Water						5,000
---------	-------	--	--	--	--	--	-------

2210203	Telecommunications						1,400
---------	--------------------	--	--	--	--	--	-------

2210411	Rental of Network and ICT Equipments						10,000
---------	--------------------------------------	--	--	--	--	--	--------

2210502	Maintenance and Repairs - Official Vehicles						45,000
---------	---	--	--	--	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles						36,000
---------	---	--	--	--	--	--	--------

2210509	Other Travel and Transportation						25,600
---------	---------------------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						13,200
---------	---	--	--	--	--	--	--------

2210711	Public Education and Sensitization						15,000
---------	------------------------------------	--	--	--	--	--	--------

2211304	Insurance of Vehicles						15,000
---------	-----------------------	--	--	--	--	--	--------

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							35,000
---------------------------	--	--	--	--	--	--	--------

2210101	Printed Material and Stationery						35,000
---------	---------------------------------	--	--	--	--	--	--------

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							20,000
---------------------------	--	--	--	--	--	--	--------

2210103	Refreshment Items						5,000
---------	-------------------	--	--	--	--	--	-------

2210404	Hotel Accommodations						10,000
---------	----------------------	--	--	--	--	--	--------

2210509	Other Travel and Transportation						5,000
---------	---------------------------------	--	--	--	--	--	-------

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		100,000
-----------	--------	----------------------------	-----	-----	-----	--	---------

Use of goods and services							100,000
---------------------------	--	--	--	--	--	--	---------

2210502	Maintenance and Repairs - Official Vehicles						10,000
---------	---	--	--	--	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles						15,000
---------	---	--	--	--	--	--	--------

2210902	Official Celebrations						75,000
---------	-----------------------	--	--	--	--	--	--------

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		76,002
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							76,002
---------------------------	--	--	--	--	--	--	--------

2210510	Other Night allowances						12,000
---------	------------------------	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						25,002
---------	---	--	--	--	--	--	--------

2210905	Assembly Members Sitings All						39,000
---------	------------------------------	--	--	--	--	--	--------

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
-----------	--------	--	--	--	--	--	--------

Program	91001	Management and Administration					20,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration					20,000
-------------	----------	-------------------------------	--	--	--	--	--------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
-----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							20,000
---------------------------	--	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210709		Seminars/Conferences/Workshops - Domestic						20,000	
								Other expense	20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
2821010		Contributions							20,000
								Non Financial Assets	229,395
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							229,395
Program	91001	Management and Administration							229,395
Sub-Program	91001001	SP1.1: General Administration							229,395
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	229,395	
Fixed assets								229,395	
3112208		Computers and Accessories							37,000
3112212		Air Condition							97,395
3113108		Furniture and Fittings							95,000
								Total Cost Centre	2,964,522

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,001
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280102001	Kpando Municipal - Kpando_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							5,001
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					5,001
Program	91001	Management and Administration					5,001
Sub-Program	91001001	SP1.1: General Administration					5,001
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,001
Use of goods and services							5,001
2210709 Seminars/Conferences/Workshops - Domestic							5,001
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280102001	Kpando Municipal - Kpando_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210603 Repairs of Office Buildings							70,000
Non Financial Assets							40,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112208 Computers and Accessories							20,000
3113108 Furniture and Fittings							20,000
Total Cost Centre							115,001

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		
			121,500	

Use of goods and services			121,500	
----------------------------------	--	--	----------------	--

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			95,000	
Program	91001	Management and Administration			95,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			95,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	95,000

Use of goods and services					95,000
2210101	Printed Material and Stationery				18,000
2210103	Refreshment Items				15,000
2210505	Running Cost - Official Vehicles				4,000
2210710	Staff Development				8,000
2210711	Public Education and Sensitization				5,000
2210801	Local Consultants Fees (Companies)				45,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			26,500	
Program	91001	Management and Administration			26,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			26,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,500

Use of goods and services					26,500
2210511	Local travel cost				8,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000
2210905	Assembly Members Sitings All				4,500
2211101	Bank Charges				8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		
			3,500	

Use of goods and services			3,500	
----------------------------------	--	--	--------------	--

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			3,500	
Program	91001	Management and Administration			3,500	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			3,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,500

Use of goods and services					3,500
2211101	Bank Charges				3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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							18,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						3,500
Program	91001	Management and Administration						3,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2211101 Bank Charges							3,500	
Objective	290102	17.14 Enhance pcycoher for sust dev't						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Total Cost Centre							143,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,700
Function Code	70980	Education n.e.c				
Organisation	1280301001	Kpando Municipal - Kpando_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						5,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,700
Program	91006	Social Services Delivery				5,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,700
Use of goods and services						5,700
2210709 Seminars/Conferences/Workshops - Domestic						5,700

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			78,000
Function Code	70980	Education n.e.c				
Organisation	1280301001	Kpando Municipal - Kpando_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0410001	North Dayi - Kpando				
Other expense						78,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				78,000
Program	91006	Social Services Delivery				78,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				78,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	78,000
Miscellaneous other expense						78,000
2821009 Donations						42,000
2821019 Scholarship and Bursaries						36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				285,798
Function Code	70980	Education n.e.c					
Organisation	1280301001	Kpando Municipal - Kpando_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0410001	North Dayi - Kpando					

							Use of goods and services	76,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						76,000
Program	91006	Social Services Delivery						76,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						76,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		36,000	
Use of goods and services								36,000
2210607 Repairs of Schools/Colleges								36,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000	
Use of goods and services								40,000
2210103 Refreshment Items								15,000
2210118 Sports, Recreational and Cultural Materials								15,000
2210509 Other Travel and Transportation								10,000
							Other expense	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000	
Miscellaneous other expense								25,000
2821010 Contributions								10,000
2821019 Scholarship and Bursaries								15,000
							Non Financial Assets	184,798
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						184,798
Program	91006	Social Services Delivery						184,798
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						184,798
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		148,798	
Fixed assets								148,798
3111205 School Buildings								148,798
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		36,000	
Fixed assets								36,000
3111205 School Buildings								36,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	740,000
Function Code	70980	Education n.e.c					
Organisation	1280301001	Kpando Municipal - Kpando_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets						740,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					740,000
Program	91006	Social Services Delivery					740,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					740,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	740,000	
Fixed assets						740,000	
3113108 Furniture and Fittings						740,000	
Total Cost Centre						1,109,498	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 259,821
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	15,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Non Financial Assets	244,821
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		244,821
Program	91006	Social Services Delivery		244,821
Sub-Program	91006002	SP2.2 Public Health Services and Management		244,821
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	244,821

Fixed assets				244,821
3111103	Bungalows/Flats			25,968
3111207	Health Centres			218,853

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					700,000	
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta						
Location Code	0410001	North Dayi - Kpando						
Non Financial Assets							700,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					700,000	
Program	91006	Social Services Delivery					700,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
Fixed assets							700,000	
3111207 Health Centres							700,000	
Total Cost Centre							964,821	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 719,770
Function Code	70740	Public health services	
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta	
Location Code	0410001	North Dayi - Kpando	

			Compensation of employees [GFS]	719,770
Objective	000000	Compensation of Employees		719,770
Program	91001	Management and Administration		719,770
Sub-Program	91001001	SP1.1: General Administration		719,770
Operation	000000		0.0 0.0 0.0	719,770

Wages and salaries [GFS]			719,770
2111001	Established Post		719,770

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,229
Function Code	70740	Public health services	
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	40,229
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		28,729
Program	91006	Social Services Delivery		28,729
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		28,729
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	14,229

Use of goods and services			14,229
2210120	Purchase of Petty Tools/Implements		14,229

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	14,500
-----------	--------	--	-------------	--------

Use of goods and services			14,500
2210509	Other Travel and Transportation		4,500
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Objective	350302	14.1 pvnt & greatly rdc I&-based mari poln of all kinds		11,500
Program	91009	Environmental and Sanitation Management		11,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		11,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	11,500

Use of goods and services			11,500
2210103	Refreshment Items		5,500
2210711	Public Education and Sensitization		6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	126,000
Function Code	70740	Public health services					
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							126,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					66,000
Program	91006	Social Services Delivery					66,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					66,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	66,000
Use of goods and services							66,000
2210407 Rental of Other Transport							30,000
2210509 Other Travel and Transportation							11,000
2210616 Maintenance of Public Sanitary Facilities							25,000
Objective	350302	14.1 pvnt & greatly rdc l&-based mari poln of all kinds					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210116 Chemicals and Consumables							10,000
2210120 Purchase of Petty Tools/Implements							5,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210511 Local travel cost							5,000
Total Cost Centre							885,999

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	600,241
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	570,241
Objective	000000	Compensation of Employees			570,241
Program	91008	Economic Development			570,241
Sub-Program	91008002	SP4.2 Agricultural Services and Management			570,241
Operation	000000		0.0 0.0 0.0		570,241

Wages and salaries [GFS]				570,241
2111001 Established Post				570,241

				Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000
Operation	000000	910301 - Extension Services	1.0 1.0 1.0		17,500

Use of goods and services				17,500	
2210711 Public Education and Sensitization				17,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,500

Use of goods and services				12,500
2210509 Other Travel and Transportation				3,500
2210710 Staff Development				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	2,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			2,500
Program	91008	Economic Development			2,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,500
Operation	000000	910301 - Extension Services	1.0 1.0 1.0		2,500

Use of goods and services				2,500
2210710 Staff Development				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	104,500
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				104,500
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		104,500
Program	91008	Economic Development		104,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		104,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	104,500

Use of goods and services				104,500
2210116	Chemicals and Consumables			104,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	700
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

Use of goods and services				700
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		700
Program	91008	Economic Development		700
Sub-Program	91008002	SP4.2 Agricultural Services and Management		700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	700

Use of goods and services				700
2210106	Oils and Lubricants			200
2210511	Local travel cost			200
2210709	Seminars/Conferences/Workshops - Domestic			300

Total Cost Centre 707,941

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	90,900	
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

			Compensation of employees [GFS]		72,900
Objective	000000	Compensation of Employees			72,900
Program	91007	Infrastructure Delivery and Management			72,900
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			72,900
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					72,900
2111001 Established Post					72,900

			Use of goods and services		18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					18,000
2210201 Electricity charges					3,000
2210202 Water					2,000
2210403 Rental of Office Equipment					8,000
2210509 Other Travel and Transportation					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	26,000	
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410001	North Dayi - Kpando		

			Use of goods and services		26,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			26,000
Program	91007	Infrastructure Delivery and Management			26,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					5,000
2210509 Other Travel and Transportation					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Use of goods and services					21,000
2210709 Seminars/Conferences/Workshops - Domestic					21,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	209,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							112,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					112,000
Program	91007	Infrastructure Delivery and Management					112,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					112,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	62,000
Use of goods and services							62,000
2210115 Textbooks and Library Books							40,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210509 Other Travel and Transportation							15,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210802 External Consultants Fees							10,000
2210904 Substructure Allowances							5,000
Other expense							97,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					97,000
Program	91007	Infrastructure Delivery and Management					97,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					97,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	45,000
Miscellaneous other expense							45,000
2821001 Insurance and compensation							45,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	42,000
Miscellaneous other expense							42,000
2821018 Civic Numbering/Street Naming							42,000
Total Cost Centre							325,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					251,607
Organisation	1280801001	Kpando Municipal - Kpando_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							251,607
Objective	000000	Compensation of Employees					251,607
Program	91006	Social Services Delivery					251,607
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					251,607
Operation	000000		0.0	0.0	0.0	251,607	
Wages and salaries [GFS]							251,607
	2111001	Established Post					251,607
<i>Total Cost Centre</i>							251,607

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210101 Printed Material and Stationery							2,500
2210201 Electricity charges							3,500
2210202 Water							1,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,500
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							5,500
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					2,500
Program	91006	Social Services Delivery					2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210509 Other Travel and Transportation							2,500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	200,000
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							102,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	17,000
Use of goods and services							17,000
2210509 Other Travel and Transportation							17,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					85,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	85,000
Use of goods and services							85,000
2210119 Household Items							50,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Social benefits [GFS]							18,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	18,000
Employer social benefits							18,000
2731103 Refund of Medical Expenses							18,000
Other expense							80,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000
2821009 Donations							45,000
2821010 Contributions							20,000
2821019 Scholarship and Bursaries							15,000
Total Cost Centre							230,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					190,957
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							190,957
Objective	000000	Compensation of Employees					190,957
Program	91007	Infrastructure Delivery and Management					190,957
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,957
Operation	000000		0.0	0.0	0.0	190,957	
Wages and salaries [GFS]							190,957
	2111001	Established Post					190,957
Total Cost Centre							190,957

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	20,000
Objective	220107	17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry		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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210201	Electricity charges		3,000
2210202	Water		2,000
2210403	Rental of Office Equipment		9,000
2210509	Other Travel and Transportation		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,000
Function Code	70610	Housing development	
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	8,000
Objective	220107	17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210617	Street Lights/Traffic Lights		6,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
-----------	--------	---	-------------	-------

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				235,000
Function Code	70610	Housing development					
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							65,000
Objective	220107	17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry					65,000
Program	91007	Infrastructure Delivery and Management					65,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					65,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210108 Construction Material							65,000
Non Financial Assets							170,000
Objective	220107	17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry					170,000
Program	91007	Infrastructure Delivery and Management					170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,000
Fixed assets							170,000
3111210 Recreational Centres							120,000
3111303 Toilets							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				138,500
Function Code	70610	Housing development					
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							138,500
Objective	220107	17.8 Fully operationalize tech bank & STI bldg mech for least devel ctry					138,500
Program	91007	Infrastructure Delivery and Management					138,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					138,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		135,000
Use of goods and services							135,000
2210602 Repairs of Residential Buildings							65,000
2210606 Maintenance of General Equipment							25,000
2210617 Street Lights/Traffic Lights							45,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210509 Other Travel and Transportation							3,500
Total Cost Centre							401,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	26,000
Function Code	70630	Water supply					
Organisation	1281003001	Kpando Municipal - Kpando_Works_Water_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets						26,000	
Objective	570102	6.1 Achieve univ. and equit access to water					26,000
Program	91007	Infrastructure Delivery and Management					26,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					26,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	26,000	
Fixed assets						26,000	
3113110 Water Systems						26,000	
Total Cost Centre						26,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,300
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1281101001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							13,300
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					13,300
Program	91008	Economic Development					13,300
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					13,300
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		13,300
Use of goods and services							13,300
2210509 Other Travel and Transportation							2,500
2210711 Public Education and Sensitization							7,000
2210905 Assembly Members Sitings All							3,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				96,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1281101001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							81,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					81,000
Program	91008	Economic Development					81,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					81,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		81,000
Use of goods and services							81,000
2210603 Repairs of Office Buildings							25,000
2210611 Maintenance of Markets							56,000
Other expense							15,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Total Cost Centre							109,300

			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		8,500
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention_Volta		
Location Code	0410001	North Dayi - Kpando		

			Use of goods and services		8,500
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			3,500
Program	91009	Environmental and Sanitation Management			3,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			3,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services		3,500
2210509	Other Travel and Transportation	1,500
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services		5,000
2210711	Public Education and Sensitization	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		15,000
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention_Volta		
Location Code	0410001	North Dayi - Kpando		

			Use of goods and services		15,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			5,000
Program	91009	Environmental and Sanitation Management			5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services		5,000
2210505	Running Cost - Official Vehicles	5,000

Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000
Program	91009	Environmental and Sanitation Management			10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	30,000	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			30,000	
Program	91007	Infrastructure Delivery and Management			30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210403	Rental of Office Equipment			23,750
2210509	Other Travel and Transportation			6,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	155,950
Function Code	70451	Road transport		
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta		
Location Code	0410001	North Dayi - Kpando		

				Non Financial Assets	155,950	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple			155,950	
Program	91007	Infrastructure Delivery and Management			155,950	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			155,950	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	155,950

Fixed assets				155,950
3111307	Road Signals			155,950

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					80,000	
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							55,000	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					55,000	
Program	91007	Infrastructure Delivery and Management					55,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					55,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210601 Roads, Driveways and Grounds							55,000	
Non Financial Assets							25,000	
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple					25,000	
Program	91007	Infrastructure Delivery and Management					25,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,000
Fixed assets							25,000	
3111307 Road Signals							25,000	
Total Cost Centre							265,950	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Total Cost Centre							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
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							70,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
Total Cost Centre							80,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
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						10,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210710 Staff Development						5,000	
Total Cost Centre						10,000	
Total Vote						8,826,495	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Goods Service	Capex	Tot External	Grand Total
									Statutory	Capex ABFA	Others				
Kpando Municipal - Kpando	3,498,573	1,993,480	920,013	6,412,046	142,632	475,188	155,950	773,750	0	0	0	700	1,440,000	1,440,700	8,826,495
Management and Administration	2,412,868	852,460	269,395	3,534,722	142,632	355,439	0	498,071	0	0	0	0	0	0	4,032,793
SP1.1: General Administration	2,412,868	740,460	269,395	3,422,722	123,275	233,939	0	357,214	0	0	0	0	0	0	3,779,936
SP1.2: Finance and Revenue Mobilization	0	22,000	0	22,000	0	121,500	0	121,500	0	0	0	0	0	0	143,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP1.4: Legislative Oversight	0	0	0	0	19,357	0	0	19,357	0	0	0	0	0	0	19,357
SP1.5: Human Resource Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Social Services Delivery	291,607	300,000	429,618	961,225	0	49,929	0	49,929	0	0	0	0	1,440,000	1,440,000	2,671,154
SP2.1: Education, Youth & Sports Services	0	179,000	184,798	363,798	0	5,700	0	5,700	0	0	0	0	740,000	740,000	1,109,498
SP2.2: Public Health Services and Management	0	15,000	244,821	259,821	0	5,000	0	5,000	0	0	0	0	700,000	700,000	964,821
SP2.3: Social Welfare and Community Development	251,607	25,000	0	276,607	0	5,500	0	5,500	0	0	0	0	0	0	482,107
SP2.4: Birth and Death Registration Services	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000
SP2.5: Environmental Health and Sanitation Services	0	66,000	0	66,000	0	28,729	0	28,729	0	0	0	0	0	0	94,729
Infrastructure Delivery and Management	263,857	535,500	221,000	1,020,357	0	34,000	155,950	189,950	0	0	0	0	0	0	1,210,307
SP3.1: Physical and Spatial Planning Development	72,900	227,000	0	299,900	0	26,000	0	26,000	0	0	0	0	0	0	325,900
SP3.2: Public Works, Rural Housing and Water Management	190,957	308,500	221,000	720,457	0	8,000	155,950	163,950	0	0	0	0	0	0	884,407
Economic Development	570,241	230,500	0	800,741	0	15,800	0	15,800	0	0	0	700	0	700	817,241
SP4.1: Trade, Tourism and Industrial Development	0	96,000	0	96,000	0	13,300	0	13,300	0	0	0	0	0	0	109,300
SP4.2: Agricultural Services and Management	570,241	134,500	0	704,741	0	2,500	0	2,500	0	0	0	700	0	700	707,941
Environmental and Sanitation Management	0	75,000	0	75,000	0	20,000	0	20,000	0	0	0	0	0	0	95,000
SP5.1: Disaster Prevention and Management	0	75,000	0	75,000	0	20,000	0	20,000	0	0	0	0	0	0	95,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kpando Municipal - Kpando	5,185,291	5,215,291	5,237,144
1_No Poverty	219,500	249,500	221,695
10_Reduce Inequality	265,950	265,950	268,610
11_Sustainable Cities and Communities	268,000	268,000	270,680
13_Climate Action	15,000	15,000	15,150
14_Life Below Water	71,500	71,500	72,215
16_Peace, Justice, and Strong Institutions	1,357,294	1,357,294	1,370,867
17_Partnerships for the Goals	526,500	526,500	531,765
2_Zero Hunger	137,700	137,700	139,077
3_Good Health and Well-Being	964,821	964,821	974,469
4_ Quality Education	1,109,498	1,109,498	1,120,593
5_Gender Equality	19,500	19,500	19,695
6_Clean Water and Sanitation	120,729	120,729	121,936
8_ Decent Work and Economic Growth	109,300	109,300	110,393
Grand Total	0	0	0
	5,185,291	5,215,291	5,237,144

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	5,165,291	5,195,291	5,216,944
9101 - Generic Operations	0	0	0	4,021,991	4,021,991	4,062,211
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	551,886	551,886	557,405
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	66,200	66,200	66,862
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	243,624	243,624	246,060
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910110 - PROTOCOL SERVICES	0	0	0	204,458	204,458	206,502
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	257,255	257,255	259,828
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,250,568	2,250,568	2,273,074
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	403,000	403,000	407,030
9102 - TRADE AND INDUSTRY	0	0	0	109,300	109,300	110,393
910202 - Trade Development and Promotion	0	0	0	109,300	109,300	110,393
9104 - EDUCATION	0	0	0	143,000	143,000	144,430
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	143,000	143,000	144,430
9105 - HEALTH	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	230,500	260,500	232,805
910601 - Social intervention programmes	0	0	0	211,000	241,000	213,110
910605 - Combating domestic violence and human trafficking	0	0	0	19,500	19,500	19,695
9107 - DISASTER PREVENTION	0	0	0	23,500	23,500	23,735
910701 - Disaster management	0	0	0	23,500	23,500	23,735
9108 - CENTRAL ADMINISTRATION	0	0	0	147,500	147,500	148,975
910809 - Citizen participation in local governance	0	0	0	147,500	147,500	148,975
9109 - WASTE MANAGEMENT	0	0	0	152,000	152,000	153,520
910901 - Environmental sanitation Management	0	0	0	152,000	152,000	153,520
9110 - PHYSICAL PLANNING	0	0	0	147,000	147,000	148,470
911001 - Land acquisition and registration	0	0	0	45,000	45,000	45,450

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	0	0	0	42,000	42,000	42,420
9111 - WORKS	0	0	0	5,500	5,500	5,555
911101 - Supervision and regulation of infrastructure development	0	0	0	5,500	5,500	5,555
9113 - FINANCE	0	0	0	95,000	95,000	95,950
911301 - Treasury and accounting activities	0	0	0	95,000	95,000	95,950
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,000	70,000	70,700
911802 - Performance Management	0	0	0	30,000	30,000	30,300
911803 - Staff Training and skills development	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	5,165,291	5,195,291	5,216,944

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	5,204,648	5,234,842	5,256,694
	19,357	19,550	19,550
	19,357	19,550	19,550
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	551,886	551,886	557,405
	100,500	100,500	101,505
	132,186	132,186	133,508
	108,000	108,000	109,080
	210,500	210,500	212,605
	700	700	707
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	66,200	66,200	66,862
	16,200	16,200	16,362
	50,000	50,000	50,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	243,624	243,624	246,060
	14,229	14,229	14,371
	229,395	229,395	231,689
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	204,458	204,458	206,502
	12,000	12,000	12,120
	72,458	72,458	73,182
	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	257,255	257,255	259,828
	119,253	119,253	120,446
	138,002	138,002	139,382
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,250,568	2,250,568	2,273,074
	155,950	155,950	157,510
	170,000	170,000	171,700
	484,618	484,618	489,465
	1,440,000	1,440,000	1,454,400
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	403,000	403,000	407,030
	6,000	6,000	6,060
	65,000	65,000	65,650
	332,000	332,000	335,320

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	109,300	109,300	110,393
	13,300	13,300	13,433
	96,000	96,000	96,960
910301 - Extension Services	20,000	20,000	20,200
	17,500	17,500	17,675
	2,500	2,500	2,525
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	143,000	143,000	144,430
	78,000	78,000	78,780
	65,000	65,000	65,650
910503 - Public Health services	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910601 - Social intervention programmes	211,000	241,000	213,110
	25,000	25,000	25,250
	3,000	33,000	3,030
	183,000	183,000	184,830
910605 - Combating domestic violence and human trafficking	19,500	19,500	19,695
	2,500	2,500	2,525
	17,000	17,000	17,170
910701 - Disaster management	23,500	23,500	23,735
	8,500	8,500	8,585
	15,000	15,000	15,150
910809 - Citizen participation in local governance	147,500	147,500	148,975
	7,500	7,500	7,575
	120,000	120,000	121,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	152,000	152,000	153,520
	26,000	26,000	26,260
	126,000	126,000	127,260
911001 - Land acquisition and registration	45,000	45,000	45,450
	45,000	45,000	45,450
911002 - Land use and Spatial planning	60,000	60,000	60,600
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	42,000	42,000	42,420
	42,000	42,000	42,420
911101 - Supervision and regulation of infrastructure development	5,500	5,500	5,555
	2,000	2,000	2,020
	3,500	3,500	3,535

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911301 - Treasury and accounting activities	95,000	95,000	95,950
	95,000	95,000	95,950
911802 - Performance Management	30,000	30,000	30,300
	30,000	30,000	30,300
911803 - Staff Training and skills development	40,000	40,000	40,400
	40,000	40,000	40,400
Grand Total	0	0	0
	5,204,648	5,234,842	5,256,694

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	5,204,648	5,234,842	5,256,694
70111 Exec. & leg. Organs (cs)	1,263,151	1,263,344	1,275,782
	253,296	253,489	255,829
	192,458	192,458	194,382
	817,397	817,397	825,571
70112 Financial & fiscal affairs (CS)	233,500	233,500	235,835
	20,000	20,000	20,200
	121,500	121,500	122,715
	3,500	3,500	3,535
	88,500	88,500	89,385
70133 Overall planning & statistical services (CS)	253,000	253,000	255,530
	18,000	18,000	18,180
	26,000	26,000	26,260
	209,000	209,000	211,090
70360 Public order and safety n.e.c	23,500	23,500	23,735
	8,500	8,500	8,585
	15,000	15,000	15,150
70411 General Commercial & economic affairs (CS)	109,300	109,300	110,393
	13,300	13,300	13,433
	96,000	96,000	96,960
70421 Agriculture cs	137,700	137,700	139,077
	30,000	30,000	30,300
	2,500	2,500	2,525
	104,500	104,500	105,545
	700	700	707
70451 Road transport	265,950	265,950	268,610
	30,000	30,000	30,300
	155,950	155,950	157,510
	80,000	80,000	80,800
70610 Housing development	401,500	401,500	405,515
	20,000	20,000	20,200
	8,000	8,000	8,080
	235,000	235,000	237,350
	138,500	138,500	139,885
70630 Water supply	26,000	26,000	26,260
	26,000	26,000	26,260

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Kpando Municipal - Kpando	5,204,648	5,234,842	5,256,694
70111 Exec. & leg. Organs (cs)	1,263,151	1,263,344	1,275,782
70112 Financial & fiscal affairs (CS)	233,500	233,500	235,835
70133 Overall planning & statistical services (CS)	253,000	253,000	255,530
70360 Public order and safety n.e.c	23,500	23,500	23,735
70411 General Commercial & economic affairs (CS)	109,300	109,300	110,393
70421 Agriculture cs	137,700	137,700	139,077
70451 Road transport	265,950	265,950	268,610
70610 Housing development	401,500	401,500	405,515
70630 Water supply	26,000	26,000	26,260
70721 General Medical services (IS)	964,821	964,821	974,469
70740 Public health services	166,229	166,229	167,891
70980 Education n.e.c	1,109,498	1,109,498	1,120,593
71040 Family and children	230,500	260,500	232,805
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	5,204,648	5,234,842	5,256,694