



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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: *KpMA-04/10/02* Your Ref: Date: *14-11-2024*

SUBMISSION OF 2025 COMPOSITE BUDGET

I submit herewith softcopies and hard copies of the approved 2025 Composite Budget of Kpando Municipal Assembly for your necessary action.

Thank you.

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

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: KpMA-04/10/02 Your Ref:

Date 14-11-2024

**HONOURABLE PRESIDING MEMBER
KPANDO MUNICIPAL ASSEMBLY
KPANDO, VOLTA REGION.**

**SUBMISSION AND DISTRIBUTION OF APPROVED 2025 FEE FIXING
RESOLUTION, ANNUAL PLAN & COMPOSITE BUDGET**

I forward herewith Twenty (28) copies of the Kpando Municipal Assembly's 2025 Fee Fixing Resolution, 2025 Approved Composite Budget and Annual Action Plan for your study and distribution to Honourable Assembly Members

Please ensure that the documents get to the Honourable Assembly Members early enough to enable them study for their activities

Thanks

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

Distribution:

All Hon Assembly Members

Cc: Hon. Municipal Chief Executive
Kpando Municipal Assembly

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: *KpMA - 04/10/02* Your Ref:

Date *14-11-2024*

APPROVAL OF 2025 COMPOSITE BUDGET

The 2025 Composite Budget of the Assembly was approved at a meeting of the General Assembly of Kpando Municipal Assembly duly convened on Wednesday 30th October 2024 at the Municipal Assembly Hall.

EXPENDITURE	Ghc
Compensation of Employees	5,722,602.00
Goods and Service	3,348,887.00
Capital Expenditure	3,018,087.00
TOTAL	12,089,576.00

PRESIDING MEMBER
(HON. SETORWU OFORI ATTA)

MUNICIPAL CO-ORD. DIRECTOR
(GILBERT AKABA)

Kpando Municipal Assembly

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	6
ESTABLISHMENT OF THE DISTRICT	6
POPULATION STRUCTURE	6
VISION.....	6
MISSION.....	7
GOALS.....	7
CORE FUNCTIONS	7
DISTRICT ECONOMY	8
KEY DEVELOPMENT ISSUES	14
KEY ACHIEVEMENTS IN 2024.....	14
REVENUE AND EXPENDITURE PERFORMANCE	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	
18	
Policy Outcome Indicators and Targets	19
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	65
PART C: FINANCIAL INFORMATION	69
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	71

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Kpando Municipal Assembly is 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.

2021 Population	58,552	100.00%
SEX STURCTURE		
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 is to become one of the leading performing Municipal Assembly 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

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

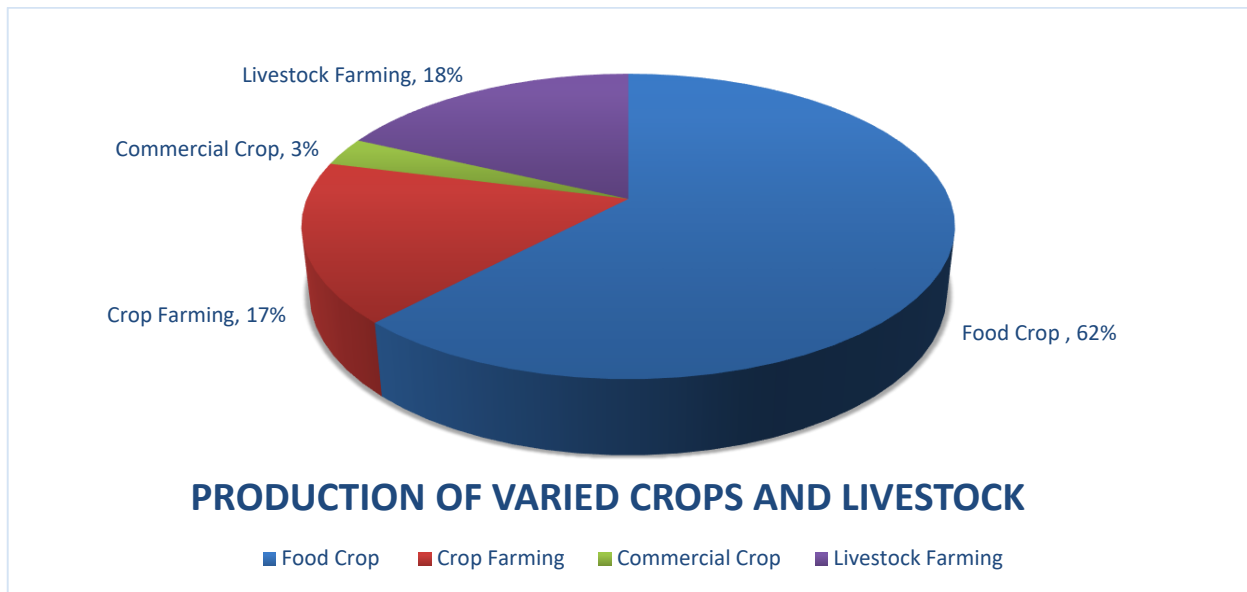
AGRICULTURE

The Municipal economy is basically dominated by agricultural activities, and it is estimated that about 32.3% of the active population is engaged either directly or indirectly in this sector. About 61% of farmers in the Municipality are subsistent food crop growers, 11% are into fishing, 17% are involved in tree crop farming, and 3% are in industrial crop production and about 8% in livestock farming.

Rice Farming is found largely in Gbefi, Kudra, Adope and Gabi,

Fish Farming is found at Torkor and Dafor-Tornu and Cassava producing is located at Kudra, Sovie-Newtown and Dafor-Tornu respectively.

There is however, an opportunity to expand the Rice, Fishing and Cassava Processing industries/markets in the municipality to generate revenue for famers.



ROAD NETWORK

The Municipality has approximately a total road network of 242 kilometers (km), Forty-Eight (48) km of that are paved and 194 are unpaved roads. The condition of the paved roads are as follows: 22km is in good state, 5km is in fair state, 15km is in bad state. The conditions of the unpaved road are as follows: 45km is in good state, 36km is in fair state and 114km is in poor state.

The 114km which are un-engineered road network in the Municipality requires urgent maintenance to facilitate free movement of goods, services and persons in the Municipality in order to promote economic activities.

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 pronounced 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).

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

List of Health Facilities

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.

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

WATER COVERAGE

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

Outside the Municipal capital are various sources of water to the communities ranging from small town piped schemes, boreholes with pumps to hand-dug wells provided by various donors and philanthropists 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.

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

Rural Water Coverage

Coverage	System served	%Coverage
Kpando Township	Ghana Water Company	87%

Ghana Water Coverage

SANITATION

About 44.4% of households in the Municipality use improved public toilet which includes KVIP, WC, Septic-Tank latrine or any other type. The second common type of toilet facility use by households in the Municipality is KVIP (18.6%). A little over fifteen per cent (15.1%) of households in the Municipality have no toilet facilities. Most households (36.2%) in the Municipality dump their refuse into public containers. Others dump their refuse in the open space (30.6%). A substantial number of households (17.6%) burned their rubbish. Only 4.6% of households have their rubbish collected.

TOURISM POTENTIAL

The Municipality has tourism potential which when fully developed, is capable of transforming its economy, as well as its overall contribution to national income. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. These impressive tourism potentials include natural environmental heritage, historical heritage, cultural heritage and other attractions. Among the natural attractions are the 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. Melili Peninsular at Torkor
6. Other tourism potentials in the Municipality are the production of handicrafts such as pottery at Fesi

TRADE, COMMERCE AND INDUSTRY

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

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

KEY DEVELOPMENT ISSUES

- Inadequate Healthcare facilities to cater for the huge number of people from Island and other Communities.
- Limited access to education in both Basic and Senior High Schools.
- Poor nature of Township roads and feeder roads linking communities.
- Poor waste disposal practices by community members in the municipality.
- Limited coverage of social protection programme for vulnerable group.
- Low application of technology among small holder framers
- Limited Capacity of MSME.
- Inadequate coverage and financial support targeting social protection programmes for children and women

KEY ACHIEVEMENTS IN 2024

The following are the achievements of the Kpando Municipal Assembly:

- Supply and distribution of 700 dual and mono desks to some selected schools in the municipality.
- Construction of Assembly Hall complex.
- Reshaping and gravelling of Torkor and Township roads
- Construction of 10-Seater WC-Toilet in Kpando Zongo
- Construction of Market Sheds at the Kpando Central Market
- Construction and mechanization boreholes and extension of light to Agudzi Police headquarters

REVENUE AND EXPENDITURE PERFORMANCE

Table 1. Revenue Performance - IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2022		2023		2024		% per f as at Sept
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	
Property Rate	82,600.00	44,514.00	82,600.00	25,134.34	82,000.00	36,050.50	
Basic Rate	24,400.00	12,000.00	24,400.00	22,137.00	24,400.00	8.00	0.03
Fees	222,840.00	144,887.20	222,840.00	287,438.00	288,647.00	222,224.00	76.99
Fines	23,900.00	11,500.00	23,900.00	19,820.23	18,600.00	3,317.50	17.84
Licenses	197,600.00	117,198.00	197,600.00	168,019.81	140,362.50	82,270.00	58.61
Land	135,100.00	86,018.17	175,100.00	124,992.00	225,100.00	171,795.92	76.32
Rent	103,600.00	60,154.00	103,600.00	89,620.00	112,020.00	21,545.00	19.23
Investment	30,600.00	10,000.37	30,600.00	-	-	0.00	0.00
Total	820,640.00	486,271.74	860,640.00	737,161.38	891,129.50	537,210.92	60.28

Table 2. FINANCIAL PERFORMANCE-ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% perf as at Sept
IGF	820,640.00	486,271.74	860,640.00	737,161.38	891,129.50	537,210.92	60.28
Compensation of Employee	2,523,269.11	2,268,000.00	2,523,269.11	2,268,000.00	3,498,572.59	2,600,048.22	74.32
Goods and Services Transfer	156,360.00	3,966.81	156,360.00	39,864.28	143,000.00		-
DACF-Assembly	6,525,110.89	1,509,327.17	6,411,330.89	940,459.71	1,992,164.56	595,152.66	29.87
DACF-MP	927,860.00	558,017.15	927,860.00	699,344.35	613,457.84	649,224.41	105.83
DACF-PWD	294,000.00	192,498.75	294,000.00	153,918.00	200,000.00	161,534.55	80.77
DACF-RFG	1,180,000.00	292,293.14	1,232,000.00		1,440,000.00	419,425.00	29.13
MAG	95,600.00	60,567.97	157,380.00	173,187.00	104,850.77		-
Total	12,522,840.00	5,370,942.73	12,562,840.00	5,011,934.72	8,883,175.26	4,962,595.76	55.87

Table 3. Financial Performance – Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perf as at Sept
Compensation of Employees	195,490.00	129,662.52	195,490.00	121,865.71	142,631.50	80,827.82	56.67
Goods and Services	545,150.00	369,720.67	545,150.00	548,050.36	628,498.00	456,383.10	72.61
Assets	120,000.00	32,801.00	120,000.00	230.00	120,000.00		0.00
Total	860,640.00	532,184.19	860,640.00	670,146.07	891,129.50	453,716.09	60.28

Table4: EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	% Perf as at Sept
Compensation of Employees	2,814,359.11	2,397,662.52	2,718,759.11	2,389,865.71	3,641,204.09	2,680,183.04	73.61
Goods and Services	3,739,263.61	1,440,887.61	5,954,350.50	1,496,711.81	2,752,007.84	1,045,015.08	37.97
Assets	5,016,667.28	831,206.09	3,889,730.39	805,921.75	2,515,963.33	542,152.00	21.55
Total	11,279,199.11	4,669,756.22	12,562,840.00	4,692,499.27	8,883,175.26	4,267,350.23	48.04

Kpando Municipal Assembly

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	ADOPTED POLICY OBJECTIVE
GOOD GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	16.7 Ensures responsive, inclusion, participatory and representative decision-making at all levels
	16.6 Dev effective, accountable & transparent institutions at all levels
SOCIAL SERVICE DELIVERY	4.1 Ensure free, equitable and quality education. for all by 2030
	3.8 Achieve universal health coverage, including. access to quality health care services
	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease
	1.2 Reduce at least by half the proportion of men, women and children of all ages living in poverty
	Prevent and protect children from all forms of violence, abuse, neglect and exploitation
	Improve the policy and legal environment for child protection and development
	1.3 Implement appropriate Social Protection Sys. & Measures
INFRASTRUCTURE DEVELOPMENT	11.3 Enhance inclusive urbanization & capacity for part hum settlement management
	6.1 Achieve universal & equitable access to safe & affordable drinking water
	11.2 Provide access to safe, affordable, accessible and sustainable transport systems for all
ECONOMIC DEVELOPMENT	8.3 Promote development policies that support MSMEs including access to financial services
	8.9 Devise & implement policy to promote sustainable tourism for jobs & culture
	2.4 Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production
	2.4 Ensure Sustainable food production system, implement resilient & regenerative Agric practices
ENVIRONMENTAL AND SANITATION MANAGEMENT	6.2 Achieve access to adequate and equitable Sanitation and hygiene
	Enhance institutional capacity and coordination for effective climate action

Policy Outcome Indicators and Targets

Table 5. Policy Outcome Indicators and Targets

Outcome indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Past Year (2023)		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028	
Improve good governance, Decentralization, public accountability	16.7 Ensures responsive, inclusion, participatory decision-making at all levels	Number of General Assembly Meetings held.	4	3	4	3	3	3	3	3	3	3	
			4	3	3	2	4	2	4	4	4	4	
		Monitoring of Developmental Prog.&Program	4	3	3	2	4	2	4	4	4	4	
		Number of functional sub-structures	3	1	3	1	3	3	3	3	3	3	
		No. of stakeholder consultation meetings organized	2	2	2	1	2	2	2	2	2	2	
		Number of town hall meetings organized	4	4	4	2	4	4	4	4	4	4	

		Number of complains recorded at the client service unit	40	35	50	42	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Ensure free, equitable and quality edu.	4.1 Ensure free, equitable and quality edu. for all	Number of Mono/Dual desks supplied to schools	800	650	1500	1500	1000	650	650	500	450	450	450	450	450	450	450	450	450	450
Ach. univ. health coverage, incl. access to qual. healthcare	3.8 Ach. univ. health coverage, incl. access to qual. health-care serv.	Number of CHPS constructed	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		Number of Public educations on HIV and malaria held	4	4	4	1	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Ensure sustainable food production sys	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	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Promote dev policies that sup MSMEs	8.3 Promote dev policies that sup MSMEs includes acs to financ services	No. of businesses supported with start-up kits	5	3	5	2	6	6	6	6	6	6	6	6	6	6	6	6	6	6
	6.1 ach univ & eqt acs to safe & affordable drkn water	No. of New Metre applications facilitated	30	45	65	56	80	80	80	80	80	80	80	80	80	80	80	80	80	80

Kpando Municipal Assembly

		Number of Sub-committee meetings held	3	3	4	3							
Increased participation in district level planning and budgeting	District level planning and budgeting enhanced	Number of stakeholder consultation meetings organized	3	3	2	1							
		Number of town hall meetings organized	2	4	2	2							
Increased access to education in both Basic and Senior High Schools	Access to basic schools increased	Quantity of Mono desks supplied	600	600	700	700							
		Quantity of classrooms constructed	1	0	1	0							
Increase access to Community health facilities	Access to community health facilities increased	Quantity of CHPS Compound constructed	1	0	1	0							
	Access to community health facilities increased	No. of sensitization programme on HIV/AIDS	1	0	1	0							

Kpando Municipal Assembly

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Kpando Municipal Assembly has resolved to project its IGF target for 2025 at GH¢927,293.00. Below are the strategies to put in place to be able to achieve this projected figure by the end of December, 2025.

Table 7. Revenue Mobilization Strategy

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rate Property Rates)	Sensitize ratepayers on the need to pay Basic/Property rates. Tie the delivery of certain services to the payment of basic rate Update data on all ratable properties in the municipality
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	Improving on monitoring of the activities of the operators of heavy equipment. Improve the maintenance culture of heavy equipment
REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting target for revenue collectors Periodically build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

1. Boost revenue mobilisation, eliminate tax abuse and improve efficiency
2. Improve the Local Government Service and institutionalise district level planning and budgeting
3. Expand and sustain opportunities for effective citizen's engagement

2. Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The purpose of the General Administration Sub-Program is to provide 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 Seventeen (17). The units under General Administration include the Co-ordinating Directorate, Procurement, Statistics, Records, Transport and Stores. The beneficiaries of this sub-program include the general public, Departments of the Assembly and Stakeholders.

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

3. Budget Sub-Programme Results Statement

Table 8: It indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Year		Projections			
		2023	2024 as September	2025	2026	2027	2028
General Assembly meetings organized	No. of General Assembly meetings held	3	2	3	3		3
Audit Committee meetings organized	No. of Audit Committee meetings held	3	2	3	3	3	3
Management meetings organized	No. of Management meetings held	12	8	12	12	12	12
Staff Durbars organized	No. of occurrence	2	0	2	2	2	2
Procurement Plan prepared and implemented	Date of approval	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov	30-Nov
	No. of Tender Documents prepared	14	8	6	6	6	6
	No. of Tender Publications made (advertisement)	5	1	3	3	3	3
	No. of Tender Openings	5	2	3	3	3	3
	No. of Tender Evaluations	5	2	3	3	3	3
Internal controls enforced	No. of quarterly reports	4	2	4	4	4	4
	Management responses to audit queries	4	2	4	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes

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

4. Budget Sub-Programme Standardized Operations and Projects

Table 9. Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Compensation of Casual workers	
Payment of Utilities (Water and Light)	
Payment of EX-GRATIA to Hon. Assembly members	
Payment of Posting Grant to posted staff	
Provision for statutory sub-committees	
Provision for G.A and EXECO and other meeting	
Payment of Fuel and lubricants	
Maintenance of official vehicles	
Provision for office stationery	
Maintenance of General Equipment, furniture, Fitting, office Door locks	
Procurement of office machines (ICT Equipment)	
Support to VRCC	
Support to Traditional Authorities	
Procurement of Tables for meeting in the Assembly Hall	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

Objectives of the Finance and Audit Sub-Programme include:

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

2. Budget Sub-Programme Description

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

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

The sub-programme is handled by thirty-two (32) 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.

3. Budget Sub-Programme Results Statement

Table 10: It indicates the main outputs, output indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Amount of IGF collected improved	Amount of IGF collected	860,640.00	537,210.92	927,293.00	948,855.60	996,298.38	996,298.38
Monthly Financial Statements prepared and submitted	Date of submission of financial reports	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Revenue Collection Monitored	Reports of Quarterly monitoring	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly Internal Audit Report prepared and submitted	Date of submission of reports	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	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
	Period of Training	1 st Quarter		1 st Quarter	1 st Quarter	1 st Quarter	1 st Quarter

4. Budget Sub-Programme Standardized Operations and Projects

Kpando Municipal Assembly

Table 11. Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Revenue Collection Monitoring and Supervision	
Updating of Revenue Register	
Implementation of RIA	
Procurement of Value Books	
Treasury activities and Financial Reporting	
2025 Annual Audit Conference	
Four (4) quarterly Audit Committee Meetings	
Payment of Commission on revenue collected	
Procurement of Revenue management Software	
Provision for local Travel Cost	
Provision for Revenue Database	
Payment of bank charges	

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

Table 12: It indicates the main outputs, output indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	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	31 st 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 and filed	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	3	3	3	3	3	3
	No. of Review meetings held	4	4	4	4	4	4
All Payments covered by Warrants	% of payments covered by warrants	100	100	100	100	100	100

Kpando Municipal Assembly

4. Budget Sub-Programme Standardized Operations and Projects

Table 13. Standardized Operations and projects to be undertaken by the sub-programme

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

SUB-PROGRAMME 1.4 Legislative Oversights

1. Budget Sub-Programme Objective

Ensure responsible inclusion, participatory representation decision making

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

Table 14: It indicates the main outputs, output indicators and projections by which the Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal’s estimate of future performance.

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	3	2	3	3	3	3
Build capacity of Zonal Council annually	Number of training workshop organized	0	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 15: Standardized Operations and projects to be undertaken by the sub-programme

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

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Currently, the staff strength of the HR Department is three (3): one head and two (2) assistants.

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 Department includes: inadequate logistics (printer, and laptop computer files etc), furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget Sub-Programme Results Statement

Table 16: It indicates the main outputs, output indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training programs organized for staff	No. of staff trained	45	0	180	120	100	80
HRMIS Reports prepared	No. of reports submitted	12	9	12	12	12	12
Monthly HR Audit (Validation) conducted	No. of HR audits	12	9	12	12	12	12
Performance Appraisals conducted	No. of staff appraised	171	0	180	195	195	195

4. Budget Sub-Programme Standardized Operations and Projects

Table 17. Standardized Operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Compensation for Casual workers	
Provision for Capacity Training for Assembly Members, Staff and IGF Staff	
Coordinating performance contract	
Personnel and staff management	
Quarterly Staff Meetings	
Management of human resource database	
Monthly staff audit and validation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services.
- Promote decent living conditions for persons with disability

2. Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The education directorate which will implement the sub-programme has a total staff strength of ninety-five (95). 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 18: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Construction of classroom block	Number of classroom blocks constructed	1	0	0	1	1	1
Support Brilliant but needy students	Number of brilliant but needy students supported	35	17	35	35	40	40
MEOC monitoring organized	Number of MEOC monitoring organized	3	3	3	3	3	3
Organize Sport and Cultural programmes.	Number of Sport Programme organized	1	1	1	1	1	1
STMI clinics organized	No. of clinics organised	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 19: Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
MP Educational support programme	Procurement of Mono Desk to schools
Support GES (Independence Day, Culture, and MFDS)	Payment for completed 3-Unit classroom block at Agbenorxe
Independence Anniversary Celebrations	Payment for completed 3-Unit classroom block at Sovie Konda
Support for brilliant but needy Students	Repair and Mechanization of 6No. Public schools' boreholes
Support for My First Day at School, STME, BECE and MEOC activities in the Municipality	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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 20: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Facilities provided	Number of new facilities constructed	1	0	1	0	0	0
Support Malaria prevention programme	Number of malaria prevention programmes supported	1	1	2	2	2	2
Support National Immunization Programme.	Number of Immunization Programmes carried out	1	1	1	1	1	1
	Number of Children Im	9,061	9,940	9,061	9,940	9,061	9,940
Organize HIV/AIDS Programmes	World AIDS Day Celebrated	1 st Dec. 4	1 st Dec. 4	1 st Dec. 4	1 st Dec. 4	1 st Dec. 4	1 st Dec. 4
	Number of Public Durbar on HIV/AIDS Organized	3	1	3	3	3	3
	Number of AIDS Committee meetings held	3	3	3	3	3	3
	NO. of NGOs/CBOs activities Monitored	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 21: Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Support National immunization, Malaria and other Communicable Diseases	Payment for completed 1No-CHPS Compounds Sovie
Support for HIV/AIDS Programmes	Completion of 1No-CHPS Compounds Dzigbe
Covid-19 Public Education and Sensitization activities	Payment for Nurses Quarters at Torkor/Togome
Support to GHS (Disease Control Sensitizations and others)	Payment for Torkor clinic
	Payment for completed maternity Ward in Gbefi

SUB-PROGRAMME 2:3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Eliminate all harmful practices, such as child, early and forced marriage
- Implement appropriate social protection system & measures targeting children aged

2. Budget Sub-Programme Description

The programme seeks to promote the socio-economic well-being of the citizens especially the less privileged and vulnerable in the Municipality. Major services to be delivered include; promoting the LEAP programme, providing a reliable data on PWDs, Child rights protection and enhancing the capacity of women's group in economic viable ventures, support PWDs

The Department of Social Welfare and Community Development of the Assembly is responsible for this sub- programme. The sources of funding for this programme are Government of Ghana transfers, DACF, IGF and NGOs supports. The programme is directly beneficial to the Vulnerable and people in the Municipality as a whole. The staff strength of the department concerned for this sub programme stands at 6.

Challenges to this sub- programme are inadequate financial support, inadequate logistics, poor office environment and issue of transportation of field staff.

Table 22: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supports	Number of PWDs supported	71	61	650	650	650	650
Organize stakeholder meeting on child labour	Number of stakeholder meetings organized	12	4	12	12	12	12
Expand LEAP programmes	Number beneficiaries on the LEAP programme	2000	1200	2000	3500	3500	3500

3. Budget Sub-Programme Standardized Operations and Projects

BUDGET SUB-PROGRAMME SUMMARY

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social protection such as LEAP implementation	
Conference for PWDs and related expense	
Support for PWDs with start-up capital, training skills and monitor their activities.	
Provision for Gender issues (Child Right/Trafficking and women	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Program Objective

- provide legal identity for all, including birth registration (16.9)

2. Budget Programme Description

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

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

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

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

Table 24: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth & Death Registration Coverage	No. of birth	196	113	300	300	300	300
	No. of Death recorded	320	216	450	450	450	450
Public awareness on Birth & Death Registration	Number of communities sensitized/educated	1	0	16	16	20	20
Burial Permits issued to the public	Number of burial permits issued from B&D registry	320	216	450	450	450	450

3. Budget Sub-Programme Standardized Operations and Projects

Table 25: Standardized Operations to be undertaken by the sub-programme

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

SUB-PROGRAMME 2.5 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objective

- Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
- Adopt sector-wide approach to Water & Environmental sanitation delivery

2. Budget Sub-Programme Description

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

The sub-programme mainly deals with:

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

The sub-programme is carried out by staff strength of Twenty-six (26). 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 26: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Undertake fumigation exercise in the Municipality	No. of sites fumigated	53	15	50	50	50	50
Screening of food vendors	No. of food vendors screened	2,161	2,404	2500	2500	2500	2500
Organization of sanitation exercise	No. of clean ups organized	12	9	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 27: Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Provision for office sanitary tools and Deteget	Drilling and mechanization 1no borehole at Agudzi Police station
Sanitation management in public Places (Market Lorry Parks offices etc)	Repair of institutional boreholes
Sanitation Improvement package and Fumigation	
Liquid and Solid Waste management	
Organise monthly Clean-up Exercise	

Sanitary Tools and Protective Clothing	
Management of Final Dumping Site at Gbefe	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

- Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being focusing on affordable and equitable access for all
- Integrate land use, transport planning, development planning and service provision. (9.1,11.2,11b)

2. Budget Programme Description

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

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

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

The programme is manned by Nine (9) officers with support from other officers in the Parks and garden unit under the Physical Planning Department with a staff strength of Six (6). The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, and District Development Facility (DDF). The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

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

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

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

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

The Sub-Programme 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 28: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	4	2	4	4	4	4
Spatial planning Committee Meetings held	Minutes of meetings signed and filed	4	2	4	4	4	4
Development control enforced	No. of reports on site visits	4	3	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 29: Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Acquired and maintained lay-out plan for the Assembly	
Prepare and register all Assembly Acquired lands (land fill site, Assembly complex, Agudzi Police station etc)	
Acquire map for the Assembly	

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

1. Budget Sub-Programme Objective

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

- Develop quality, reliable, sustainable and resilient infrastructure to support economic development and human well-being focusing on affordable and equitable access for all
- Integrate land use, transport planning, development planning and service provision. (9.1,11.2,11b)
- Improve access and coverage of potable water in rural and urban communities.

2. Budget Sub-Programme Description

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

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

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

Table 30: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects Supervision carried out	No. of projects Supervised	3	3	2	2	2	2
Tender Documents prepared	No. of Tender Documents Prepared	3	3	2	2	2	2
Contract Documents prepared	No. of Contract Documents Prepared	3	3	3	3	3	3
Statutory meetings held	No. of Works Sub-C'ttee meetings	3	3	3	3	3	3
	No. of Project Site meetings	15	3	15	15	15	15
	No. of Quarterly reports	4	1	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 31: Standardized Operations and projects to be undertaken by the sub-programme

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Double agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (2.4)

2. Budget Programme Description

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

The Program is being delivered through the officers of the departments of Agriculture, Business Advisory Center and Co-operatives as well as Tourism Services.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of nineteen (19) 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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations of the sub-programme include:

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

The main Organizational Unit is the Business Advisory Centre. 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 49. Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training.	210	112	150	150	130	100
Provision of advisory and counselling services to SMEs/Cooperative	Number of SMEs counselled	102	16	150	150	120	120
Business development training skills provided	Number of SMEs Trained	32	15	82	52	52	52
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	9	9	70	70	70	70
Local business Associations supported with business development training.	Number of LBAs supported with training	6	6	15	15	15	17

SMEs sub-committee meetings held	Number of SMEs sub-committee meetings held	3	1	3	3	3	3
MSEs assisted to access credit from financial institutions	Number of MSEs that have accessed loan from the bank for business expansion	12	5	20	25	36	50
Reports prepared and submitted	No. of quarterly reports	4	2	4	4	4	4
	Annual report	1	0	1	1	1	1

3. Budget Sub-Programme Standardized Operations and Projects

Table 50: Standardized Operations and projects to be undertaken by the Sub-Programme

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Double agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (2.4)
- Increase access to extension services and re-orientation of agriculture education
- Improve post-harvest management

2. Budget Sub-Programme Description

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

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

The Sub-program will be executed by the following institutions, Agencies and individuals in the Municipal and beyond: Department of Agriculture, Veterinary Services, Plant Protection & Regulatory Services, Community Development and Farmer Based Organizations, individual farmers, processors and other stakeholders.

The sources of funds for the execution of the Sub-program will be Donor funds MAG fund, Government of Ghana (GOG), Municipal Assemblies Common Fund (DACF) and IGF.

The ultimate beneficiary of the above sub-program is the target farmer who receives the extension services that is brought to bear on the agricultural venture into which he/she derives sustenance or monetary value

The staff strength of the Department stands at fourteen (14). 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 51: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity Building Organized	Number of farmers and other stakeholders trained	1500	1200	3000	3500	3500	3500
	Number of AEA Trained	16	16	16	16	16	16
Demonstration field established	Number of fields established	38	41	55	57	57	58
	Number of farmers in demonstration	1210	1210	1500	1600	1600	1600
	Size of demonstration plots (acre)	7.5	7.5	8.5	8.5	8.5	8.5
Vaccination Programme Organized	Number of Vaccination organized	45	26	68	72	72	72

3. Budget Sub-Programme Standardized Operations and Projects

Table 52: Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Farmer's Day Celebration	
Continue Support to Agric Modernization activities	
Planting for Food and Jobs and MAG Activities	
Undertake Extension Services	
Education and Sensitization on Climate Change	
Build Capacity of Staff and farmers	
Adoption of Appropriate Technology	
Support rice Farmers to Develop Valleys	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The main operations under this sub-programme include:

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

Table 53: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education campaign carried out	No. of Sensitization programs organized	4	2	4	4	4	4
Disasters adequately responded to	No. of times Relief Items distributed	4	2	4	4	4	4
Training/Capacity Building conducted	No. Of Zonal Co-ordinators trained	3	0	3	3	3	3
Reports prepared and submitted	No. Of Quarterly Reports	4	2	4	4	4	4
	Annual reports	1	1	1	1	1	1

3. Budget Sub-Programme Standardized Operations and Projects

Table 54: Standardized Operations and projects to be undertaken by the sub-programme

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

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 55: Budget Sub-Programme Results Statement

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

Main outputs	Output Indicators	Past years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support Tree planting exercise.	Number of trees planted	7,000	5,000.00	10,000	10,000	10,000	10,000
	No. of Trees Survived	75	2200	N/A	N/A	N/A	N/A
	Education on Climate Change Adaptability conducted	4	1	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 56: Standardized Operations and projects to be undertaken by the sub-programme

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)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1			Construction of 6-unit classroom block with ancillary facilities gabi	Roofing level (75)	662,345.22	266,867.98	395,477.24	470,000	500,000	550,000	600,000
2			Construction of CHPs Compound at Dzigbe	Roofing level (75)	611,681.70	215,000	396,681.70	450,000	500,000	550,000	600,000

Proposed Projects for The MTEF (2022-2025) – 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	Classroom block	Construction of 6-unit classroom block with ancillary facilities gabi	DACF	470,000	
2	CHPS	Construction of CHPs Compound at Dzigbe	DACF	450,000	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,569,989		
130314 9.4 upg infr & retrofit i&ustr to make them sust	0	230,000		
140703 9.2 Promote incl & sust i&ustrialization	0	103,350		
140801 9.a facil sust & resil inf dev in develpn cties	0	39,000		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	373,300		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	15,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	239,200		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss	0	24,000		
200302 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	10,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	497,600		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	80,120		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	116,700		
290103 11.b increase no of cities & settmts impling integrated DRRP	0	26,827		
320203 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	140,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	39,600		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	42,150		
450104 16.3 Promote the rule of law to ens eql acs to justice for all	0	129,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	51,840		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	1,204,920		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,089,576	105,440		
480105 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	103,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	119,280		

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>
500104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	274,200		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,272,500		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	71,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	612,680		
560302 16.9 prvd legal identity for all, including bth registration	0	4,000		
570102 6.1 Achieve univ. and equit access to water	0	80,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	436,000		
<i>Grand Total ¢</i>	12,089,576	12,010,696	78,880	0.66

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
128 02 00 001 22		12,089,576.18	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 revenue					
Ghana Education Trust Fund (GetFund)		11,165,956.18	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,615,449.18	0.00	0.00	0.00
1331002	DACF - Assembly	4,555,507.00	0.00	0.00	0.00
1331003	DACF - MP	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	800,000.00	0.00	0.00	0.00
Development Levy		225,900.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	8,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412016	Timber Royalty	5,200.00	0.00	0.00	0.00
1413001	Property Rate	108,200.00	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
1415012	Rent on Assembly Building	25,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	18,000.00	0.00	0.00	0.00
Official Liquidation Fees		682,120.00	0.00	0.00	0.00
1422002	Herbalist License	1,200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	12,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	8,500.00	0.00	0.00	0.00
1422016	Lottery Business	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	18,000.00	0.00	0.00	0.00
1422019	Timber Products	13,220.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422024	Private Education Int.	16,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,800.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	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	45,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	15,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	13,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422113	Bridal House	4,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	4,200.00	0.00	0.00	0.00
1422153	Business Licence	17,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	157,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	18,000.00	0.00	0.00	0.00
1422208	Electronic/Home Appliance Parts Dealers Licence	3,500.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	4,000.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	1,200.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	14,200.00	0.00	0.00	0.00
1423001	Markets Tolls	135,000.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	11,200.00	0.00	0.00	0.00
1423011	Marriage Registration	2,400.00	0.00	0.00	0.00
1423021	Wood Carving	800.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	21,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423677	Tourism Licence	8,200.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	14,200.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	35,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	25,000.00	0.00	0.00	0.00
General Negligence Related Fines		15,600.00	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		12,089,576.18	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	12,010,696	12,010,696	5,569,989
Management and Administration	0	0	0	4,092,930	4,092,930	2,025,130
	0	0	0	2,043,130	2,043,130	2,025,130
	0	0	0	356,500	356,500	
	0	0	0	145,000	145,000	
	0	0	0	1,500,500	1,500,500	
	0	0	0	47,800	47,800	
Social Services Delivery	0	0	0	4,636,427	4,636,427	1,864,047
	0	0	0	2,000	2,000	
	0	0	0	1,882,047	1,882,047	1,864,047
	0	0	0	143,080	143,080	
	0	0	0	248,000	248,000	
	0	0	0	1,271,300	1,271,300	
	0	0	0	490,000	490,000	
	0	0	0	600,000	600,000	
Infrastructure Delivery and Management	0	0	0	1,351,485	1,351,485	615,608
	0	0	0	653,608	653,608	615,608
	0	0	0	55,650	55,650	
	0	0	0	122,500	122,500	
	0	0	0	519,727	519,727	
Economic Development	0	0	0	1,692,704	1,692,704	1,065,204
	0	0	0	2,000	2,000	
	0	0	0	1,107,204	1,107,204	1,065,204
	0	0	0	22,800	22,800	
	0	0	0	99,500	99,500	
	0	0	0	264,000	264,000	
	0	0	0	197,200	197,200	
Environmental and Sanitation Management	0	0	0	237,150	237,150	
	0	0	0	157,150	157,150	
	0	0	0	35,000	35,000	
	0	0	0	45,000	45,000	
Grand Total	0	0	0	12,010,696	12,010,696	5,569,989

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	12,010,696	12,010,696	5,569,989
Management and Administration	0	0	0	4,092,930	4,092,930	2,025,130
SP1.1: General Administration	0	0	0	3,012,220	3,012,220	1,585,020
21 Compensation of employees [GFS]	0	0	0	1,585,020	1,585,020	1,585,020
211 Child Education Grant (Foreign Mission)	0	0	0	1,585,020	1,585,020	1,585,020
21110 Established Post	0	0	0	1,585,020	1,585,020	1,585,020
22 Use of goods and services	0	0	0	1,030,300	1,030,300	
221 Vehicle Registration	0	0	0	1,030,300	1,030,300	
22101 Value Books	0	0	0	197,780	197,780	
22102 Utilities	0	0	0	134,300	134,300	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	346,900	346,900	
22106 Maintenance of Office Equipment	0	0	0	71,700	71,700	
22107 Training, Seminar and Conference Cost	0	0	0	84,320	84,320	
22108 Local Consultants Commission (Individuals)	0	0	0	45,000	45,000	
22109 Special Services	0	0	0	93,500	93,500	
22113 Insurance Premium	0	0	0	26,800	26,800	
25 Subsidies	0	0	0	25,000	25,000	
251 District/Regional Support	0	0	0	25,000	25,000	
25121 District/Regional Support	0	0	0	25,000	25,000	
27 Social benefits [GFS]	0	0	0	12,000	12,000	
273 Employer Social Benefits in Cash	0	0	0	12,000	12,000	
27311 Employer Social Benefits in Cash	0	0	0	12,000	12,000	
28 Other expense	0	0	0	126,400	126,400	
282 Dividend Paid By SOEs	0	0	0	126,400	126,400	
28210 Dividend Paid By SOEs	0	0	0	126,400	126,400	
31 Non Financial Assets	0	0	0	233,500	233,500	
311 WIP - Laboratories	0	0	0	233,500	233,500	
31121 Transport equipment	0	0	0	18,000	18,000	
31122 Sports Equipment	0	0	0	190,500	190,500	
31131 Fuel Tanks	0	0	0	25,000	25,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	390,724	390,724	233,444
21 Compensation of employees [GFS]	0	0	0	233,444	233,444	233,444
211 Child Education Grant (Foreign Mission)	0	0	0	233,444	233,444	233,444
21110 Established Post	0	0	0	233,444	233,444	233,444
22 Use of goods and services	0	0	0	157,280	157,280	
221 Vehicle Registration	0	0	0	157,280	157,280	
22101 Value Books	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	12,880	12,880	
22107 Training, Seminar and Conference Cost	0	0	0	55,100	55,100	
22108 Local Consultants Commission (Individuals)	0	0	0	71,000	71,000	
22109 Special Services	0	0	0	5,400	5,400	
22111 Medical Claims- Medicines	0	0	0	12,400	12,400	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	274,200	274,200	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	229,200	229,200	
221 Vehicle Registration	0	0	0	229,200	229,200	
22101 Value Books	0	0	0	4,800	4,800	
22102 Utilities	0	0	0	8,600	8,600	
22105 Vehicle Registration	0	0	0	32,900	32,900	
22107 Training, Seminar and Conference Cost	0	0	0	96,400	96,400	
22109 Special Services	0	0	0	86,500	86,500	
31 Non Financial Assets	0	0	0	45,000	45,000	
311 WIP - Laboratories	0	0	0	45,000	45,000	
31132 Copyright/Patent/Trademark	0	0	0	45,000	45,000	
SP1.4: Legislative Oversight	0	0	0	129,000	129,000	
22 Use of goods and services	0	0	0	97,000	97,000	
221 Vehicle Registration	0	0	0	97,000	97,000	
22101 Value Books	0	0	0	12,000	12,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	12,000	12,000	
28 Other expense	0	0	0	32,000	32,000	
282 Dividend Paid By SOEs	0	0	0	32,000	32,000	
28210 Dividend Paid By SOEs	0	0	0	32,000	32,000	
SP1.5: Human Resource Management	0	0	0	286,786	286,786	206,666
21 Compensation of employees [GFS]	0	0	0	206,666	206,666	206,666
211 Child Education Grant (Foreign Mission)	0	0	0	206,666	206,666	206,666
21110 Established Post	0	0	0	206,666	206,666	206,666
22 Use of goods and services	0	0	0	70,120	70,120	
221 Vehicle Registration	0	0	0	70,120	70,120	
22101 Value Books	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	19,120	19,120	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
Social Services Delivery	0	0	0	4,636,427	4,636,427	1,864,047
SP2.1 Education, youth & Sports Services	0	0	0	1,343,500	1,343,500	
22 Use of goods and services	0	0	0	99,500	99,500	
221 Vehicle Registration	0	0	0	99,500	99,500	
22101 Value Books	0	0	0	31,000	31,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,500	3,500	
22109 Special Services	0	0	0	65,000	65,000	
28 Other expense	0	0	0	195,000	195,000	
282 Dividend Paid By SOEs	0	0	0	195,000	195,000	
28210 Dividend Paid By SOEs	0	0	0	195,000	195,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,049,000	1,049,000	
311 WIP - Laboratories	0	0	0	1,049,000	1,049,000	
31111 Hostels	0	0	0	2,000	2,000	
31112 WIP - Laboratories	0	0	0	447,000	447,000	
31131 Fuel Tanks	0	0	0	600,000	600,000	
SP2.2 Public Health Services and Management	0	0	0	612,680	612,680	
22 Use of goods and services	0	0	0	54,680	54,680	
221 Vehicle Registration	0	0	0	54,680	54,680	
22101 Value Books	0	0	0	2,880	2,880	
22105 Vehicle Registration	0	0	0	16,700	16,700	
22107 Training, Seminar and Conference Cost	0	0	0	27,900	27,900	
22109 Special Services	0	0	0	7,200	7,200	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
31 Non Financial Assets	0	0	0	523,000	523,000	
311 WIP - Laboratories	0	0	0	523,000	523,000	
31112 WIP - Laboratories	0	0	0	523,000	523,000	
SP2.3 Social Welfare and Community Development	0	0	0	933,488	933,488	433,888
21 Compensation of employees [GFS]	0	0	0	433,888	433,888	433,888
211 Child Education Grant (Foreign Mission)	0	0	0	433,888	433,888	433,888
21110 Established Post	0	0	0	433,888	433,888	433,888
22 Use of goods and services	0	0	0	313,600	313,600	
221 Vehicle Registration	0	0	0	313,600	313,600	
22101 Value Books	0	0	0	182,000	182,000	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	21,800	21,800	
22107 Training, Seminar and Conference Cost	0	0	0	81,000	81,000	
22109 Special Services	0	0	0	20,800	20,800	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
271 Social Security Benefits in Cash	0	0	0	30,000	30,000	
27111 Social Security Benefits in Cash	0	0	0	30,000	30,000	
28 Other expense	0	0	0	156,000	156,000	
282 Dividend Paid By SOEs	0	0	0	156,000	156,000	
28210 Dividend Paid By SOEs	0	0	0	156,000	156,000	
SP2.4 Birth and Death Registration Services	0	0	0	4,000	4,000	
22 Use of goods and services	0	0	0	4,000	4,000	
221 Vehicle Registration	0	0	0	4,000	4,000	
22101 Value Books	0	0	0	1,400	1,400	
22107 Training, Seminar and Conference Cost	0	0	0	2,600	2,600	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,742,759	1,742,759	1,430,159
21 Compensation of employees [GFS]	0	0	0	1,430,159	1,430,159	1,430,159
211 Child Education Grant (Foreign Mission)	0	0	0	1,430,159	1,430,159	1,430,159
21110 Established Post	0	0	0	1,430,159	1,430,159	1,430,159

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	299,600	299,600	
221 Vehicle Registration	0	0	0	299,600	299,600	
22101 Value Books	0	0	0	77,700	77,700	
22103 General Cleaning	0	0	0	141,000	141,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	
22107 Training, Seminar and Conference Cost	0	0	0	5,200	5,200	
22108 Local Consultants Commission (Individuals)	0	0	0	9,500	9,500	
28 Other expense	0	0	0	13,000	13,000	
282 Dividend Paid By SOEs	0	0	0	13,000	13,000	
28210 Dividend Paid By SOEs	0	0	0	13,000	13,000	
Infrastructure Delivery and Management	0	0	0	1,351,485	1,351,485	615,608
SP3.1 Physical and Spatial Planning Development	0	0	0	268,711	268,711	125,184
21 Compensation of employees [GFS]	0	0	0	125,184	125,184	125,184
211 Child Education Grant (Foreign Mission)	0	0	0	125,184	125,184	125,184
21110 Established Post	0	0	0	125,184	125,184	125,184
22 Use of goods and services	0	0	0	112,200	112,200	
221 Vehicle Registration	0	0	0	112,200	112,200	
22101 Value Books	0	0	0	22,500	22,500	
22102 Utilities	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	15,500	15,500	
22107 Training, Seminar and Conference Cost	0	0	0	71,700	71,700	
28 Other expense	0	0	0	16,327	16,327	
282 Dividend Paid By SOEs	0	0	0	16,327	16,327	
28210 Dividend Paid By SOEs	0	0	0	16,327	16,327	
31 Non Financial Assets	0	0	0	15,000	15,000	
311 WIP - Laboratories	0	0	0	15,000	15,000	
31122 Sports Equipment	0	0	0	15,000	15,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,082,774	1,082,774	490,424
21 Compensation of employees [GFS]	0	0	0	490,424	490,424	490,424
211 Child Education Grant (Foreign Mission)	0	0	0	490,424	490,424	490,424
21110 Established Post	0	0	0	490,424	490,424	490,424
22 Use of goods and services	0	0	0	174,850	174,850	
221 Vehicle Registration	0	0	0	174,850	174,850	
22101 Value Books	0	0	0	100,000	100,000	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	52,500	52,500	
22109 Special Services	0	0	0	19,350	19,350	
31 Non Financial Assets	0	0	0	417,500	417,500	
311 WIP - Laboratories	0	0	0	417,500	417,500	
31111 Hostels	0	0	0	230,000	230,000	
31112 WIP - Laboratories	0	0	0	47,500	47,500	
31113 Perimeter Protection/ Fence	0	0	0	60,000	60,000	
31131 Fuel Tanks	0	0	0	80,000	80,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,692,704	1,692,704	1,065,204
SP4.1 Trade, Tourism and Industrial Development	0	0	0	373,300	373,300	
22 Use of goods and services	0	0	0	69,100	69,100	
221 Vehicle Registration	0	0	0	69,100	69,100	
22101 Value Books	0	0	0	5,700	5,700	
22105 Vehicle Registration	0	0	0	1,200	1,200	
22106 Maintenance of Office Equipment	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,700	2,700	
22109 Special Services	0	0	0	47,500	47,500	
28 Other expense	0	0	0	24,500	24,500	
282 Dividend Paid By SOEs	0	0	0	24,500	24,500	
28210 Dividend Paid By SOEs	0	0	0	24,500	24,500	
31 Non Financial Assets	0	0	0	279,700	279,700	
311 WIP - Laboratories	0	0	0	279,700	279,700	
31113 Perimeter Protection/ Fence	0	0	0	279,700	279,700	
SP4.2 Agricultural Services and Management	0	0	0	1,319,404	1,319,404	1,065,204
21 Compensation of employees [GFS]	0	0	0	1,065,204	1,065,204	1,065,204
211 Child Education Grant (Foreign Mission)	0	0	0	1,065,204	1,065,204	1,065,204
21110 Established Post	0	0	0	1,065,204	1,065,204	1,065,204
22 Use of goods and services	0	0	0	194,200	194,200	
221 Vehicle Registration	0	0	0	194,200	194,200	
22101 Value Books	0	0	0	4,000	4,000	
22102 Utilities	0	0	0	8,500	8,500	
22103 General Cleaning	0	0	0	1,500	1,500	
22104 Rentals/Lease	0	0	0	3,200	3,200	
22105 Vehicle Registration	0	0	0	77,500	77,500	
22107 Training, Seminar and Conference Cost	0	0	0	14,500	14,500	
22109 Special Services	0	0	0	85,000	85,000	
28 Other expense	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
Environmental and Sanitation Management	0	0	0	237,150	237,150	
SP5.1 Disaster Prevention and Management	0	0	0	42,150	42,150	
22 Use of goods and services	0	0	0	42,150	42,150	
221 Vehicle Registration	0	0	0	42,150	42,150	
22101 Value Books	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	15,650	15,650	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	195,000	195,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22101 Value Books	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	1,500	1,500	
31 Non Financial Assets	0	0	0	185,000	185,000	
311 WIP - Laboratories	0	0	0	185,000	185,000	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	135,000	135,000	
Grand Total	0	0	0	12,010,696	12,010,696	5,569,989

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total /IGF	FUNDS / OTHERS			Development Partner Funds			Grand Total		
		Goods/Service	Capex								Statutory	Capex ABFA	Others	Goods Service	Capex	Tot External			
Kpando Municipal - Kpando	5,585,989	2,709,527	1,728,000	10,007,516	152,613	558,680	176,500	887,733	0	0	1,800	843,200	845,000	12,234,309					
Central Administration	0	0	0	0	152,613	0	0	152,613	0	0	0	0	0	0	0	0	0	0	152,613
Sub-Metros Administration	0	0	0	0	21,808	0	0	21,808	0	0	0	0	0	0	0	0	0	0	21,808
Finance	0	0	0	0	130,805	0	0	130,805	0	0	0	0	0	0	0	0	0	0	130,805
Management and Administration	2,025,130	1,528,500	206,000	3,759,630	0	330,000	26,500	356,500	0	0	1,800	46,000	47,800	4,163,930					
Central Administration	1,585,020	1,042,000	161,000	2,788,020	0	203,540	26,500	230,040	0	0	0	0	46,000	3,064,060					
Administration (Assembly Office)	1,585,020	1,029,200	100,000	2,714,220	0	182,840	18,000	200,840	0	0	0	0	46,000	2,961,060					
Sub-Metros Administration	0	12,800	61,000	73,800	0	20,700	8,500	29,200	0	0	0	0	0	103,000					
Finance	233,444	27,000	0	260,444	0	76,640	0	76,640	0	0	1,800	0	1,800	338,884					
Budget and Rating	233,444	27,000	0	260,444	0	76,640	0	76,640	0	0	1,800	0	1,800	338,884					
Legal	0	213,000	0	213,000	0	23,300	0	23,300	0	0	0	0	0	236,300					
Human Resource	0	213,000	0	213,000	0	23,300	0	23,300	0	0	0	0	0	236,300					
Human Resource	206,566	67,500	0	274,166	0	12,620	0	12,620	0	0	0	0	0	286,786					
Human Resource	206,666	67,500	0	274,166	0	12,620	0	12,620	0	0	0	0	0	286,786					
Statistics	0	63,000	45,000	108,000	0	900	0	900	0	0	0	0	0	108,900					
Statistics	0	63,000	45,000	108,000	0	900	0	900	0	0	0	0	0	108,900					
Social Services Delivery	1,884,047	565,300	972,000	3,401,347	0	143,080	0	143,080	0	0	0	0	0	4,636,427					
Education, Youth and Sports	0	217,500	449,000	666,500	0	6,000	0	6,000	0	0	0	0	0	1,343,500					
Education	0	217,500	449,000	666,500	0	6,000	0	6,000	0	0	0	0	0	1,343,500					
Health	1,430,159	279,500	523,000	2,232,659	0	122,780	0	122,780	0	0	0	0	0	2,355,439					
Health	1,430,159	279,500	523,000	2,232,659	0	122,780	0	122,780	0	0	0	0	0	2,355,439					
Environmental Health Unit	1,430,159	200,700	0	1,630,859	0	111,900	0	111,900	0	0	0	0	0	1,742,759					
Environmental Health Unit	1,430,159	200,700	0	1,630,859	0	111,900	0	111,900	0	0	0	0	0	1,742,759					
Hospital services	0	78,800	523,000	601,800	0	10,880	0	10,880	0	0	0	0	0	612,680					
Hospital services	0	78,800	523,000	601,800	0	10,880	0	10,880	0	0	0	0	0	612,680					
Social Welfare & Community Development	433,888	68,300	0	502,188	0	10,300	0	10,300	0	0	0	0	0	933,488					
Social Welfare & Community Development	433,888	68,300	0	502,188	0	10,300	0	10,300	0	0	0	0	0	933,488					

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Social Welfare	433,888	68,300	0	502,188	0	10,300	0	10,300	0	0	0	0	0	0	933,488
Birth and Death	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Infrastructure Delivery and Management	615,608	247,727	432,200	1,295,535	0	55,650	0	55,650	0	0	0	0	0	0	1,351,485
Physical Planning	125,184	98,827	15,000	239,011	0	29,700	0	29,700	0	0	0	0	0	0	268,711
Office of Departmental Head	125,184	0	0	125,184	0	0	0	0	0	0	0	0	0	0	125,184
Town and Country Planning	0	98,827	15,000	113,827	0	29,700	0	29,700	0	0	0	0	0	0	143,527
Works	490,424	148,900	417,500	1,056,824	0	25,950	0	25,950	0	0	0	0	0	0	1,082,774
Public Works	490,424	68,900	277,500	836,824	0	25,950	0	25,950	0	0	0	0	0	0	862,774
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Feeder Roads	0	80,000	60,000	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Economic Development	1,065,204	323,000	82,500	1,470,704	0	22,800	0	22,800	0	0	0	0	0	0	1,692,704
Agriculture	1,065,204	239,000	0	1,304,204	0	13,200	0	13,200	0	0	0	0	0	0	1,319,404
	1,065,204	239,000	0	1,304,204	0	13,200	0	13,200	0	0	0	0	0	0	1,319,404
Trade, Industry and Tourism	0	84,000	82,500	166,500	0	9,600	0	9,600	0	0	0	0	0	0	373,300
Trade	0	84,000	82,500	166,500	0	9,600	0	9,600	0	0	0	0	0	0	373,300
Environmental and Sanitation Management	0	45,000	35,000	80,000	0	7,150	0	157,150	0	0	0	0	0	0	237,150
Health	0	0	35,000	35,000	0	0	0	150,000	0	0	0	0	0	0	185,000
Environmental Health Unit	0	0	35,000	35,000	0	0	0	150,000	0	0	0	0	0	0	185,000
Disaster Prevention	0	45,000	0	45,000	0	7,150	0	7,150	0	0	0	0	0	0	52,150
	0	45,000	0	45,000	0	7,150	0	7,150	0	0	0	0	0	0	52,150

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							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)					1,585,020
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							1,585,020
Objective	000000	Compensation of Employees					1,585,020
Program	91001	Management and Administration					1,585,020
Sub-Program	91001001	SP1.1: General Administration					1,585,020
Operation	000000		0.0	0.0	0.0	1,585,020	
Child Education Grant (Foreign Mission)							1,585,020
2111001 Established Post							1,585,020

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				200,840
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							160,940
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					7,440
Program	91001	Management and Administration					7,440
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					7,440
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		7,440

Vehicle Registration							7,440
2210503	Fuel and Lubricants - Official Vehicles						1,800
2210511	Local Travel Cost						3,840
2210708	Refreshments						1,800

Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					146,620
Program	91001	Management and Administration					146,620
Sub-Program	91001001	SP1.1: General Administration					146,620
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		139,420

Vehicle Registration							139,420
2210201	Electricity charges						14,400
2210407	Rental of Other Transport						5,000
2210408	Rental of Furniture and Fittings						3,500
2210503	Fuel and Lubricants - Official Vehicles						67,200
2210511	Local Travel Cost						25,000
2210513	Local Hotel Accommodation						8,000
2210604	Maintenance of Furniture and Fixtures						5,200
2210706	Library and Subscription						4,320
2210711	Public Education and Sensitization						5,000
2211303	Insurance of Property, Plant and Equipment						1,800

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		7,200
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Vehicle Registration							7,200
2210203	Telecommunications						4,500
2210518	Vehicle Registration						1,200
2210604	Maintenance of Furniture and Fixtures						1,500

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					6,880
Program	91001	Management and Administration					6,880
Sub-Program	91001001	SP1.1: General Administration					6,880
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		3,780

Vehicle Registration							3,780
2210103	Refreshment Items						3,780

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		3,100
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Vehicle Registration							3,100
2210408	Rental of Furniture and Fittings						1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2210503 Fuel and Lubricants - Official Vehicles						1,600
Other expense						21,900
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				20,700
Program	91001	Management and Administration				20,700
Sub-Program	91001001	SP1.1: General Administration				20,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,700
Dividend Paid By SOEs						20,700
2821007 Court Expenses						1,200
2821009 Donations						15,000
2821010 Contributions						4,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				1,200
Program	91001	Management and Administration				1,200
Sub-Program	91001001	SP1.1: General Administration				1,200
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	1,200
Dividend Paid By SOEs						1,200
2821009 Donations						1,200
Non Financial Assets						18,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001001	SP1.1: General Administration				18,000
Project	910801	910801 - Procurement management			1.0 1.0 1.0	18,000
WIP - Laboratories						18,000
3112105 Motor Bike, bicycles etc						18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							45,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						45,000
Program	91001	Management and Administration						45,000
Sub-Program	91001001	SP1.1: General Administration						45,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210108 Construction Material							20,000	
2210119 Household Items							25,000	
Other expense							45,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls						45,000
Program	91001	Management and Administration						45,000
Sub-Program	91001001	SP1.1: General Administration						45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Dividend Paid By SOEs							45,000	
2821009 Donations							45,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,039,200
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							842,700
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					44,400
Program	91001	Management and Administration					44,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					44,400
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		44,400

Vehicle Registration							44,400
2210503	Fuel and Lubricants - Official Vehicles						3,600
2210709	Seminars/Conferences/Workshops - Domestic						40,800

Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					693,600
Program	91001	Management and Administration					693,600
Sub-Program	91001001	SP1.1: General Administration					693,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		614,600

Vehicle Registration							614,600
2210201	Electricity charges						72,000
2210202	Water						38,400
2210401	Office Accommodations						1,000
2210402	Residential Accommodations						18,000
2210407	Rental of Other Transport						1,000
2210502	Maintenance and Repairs - Official Vehicles						85,000
2210503	Fuel and Lubricants - Official Vehicles						91,200
2210509	Other Travel and Transportation						45,000
2210513	Local Hotel Accommodation						15,000
2210606	Maintenance of General Equipment						65,000
2210709	Seminars/Conferences/Workshops - Domestic						75,000
2210801	Local Consultants Fees (Companies)						45,000
2210902	Official Celebrations						38,000
2211304	Insurance of Vehicles						25,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		79,000
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Vehicle Registration							79,000
2210101	Printed Material and Stationery						35,000
2210102	Office Facilities, Supplies and Accessories						18,000
2210108	Construction Material						14,000
2210119	Household Items						12,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					104,700
Program	91001	Management and Administration					104,700
Sub-Program	91001001	SP1.1: General Administration					104,700
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		55,500

Vehicle Registration							55,500
2210905	Assembly Members Sittings All						55,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	49,200
		Vehicle Registration				49,200
		2210103 Refreshment Items				49,200
Subsidies						25,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		District/Regional Support				25,000
		2512107 District/Regional Support				25,000
Social benefits [GFS]						12,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
		Employer Social Benefits in Cash				12,000
		2731103 Refund of Medical Expenses				12,000
Other expense						59,500
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				53,000
Program	91001	Management and Administration				53,000
Sub-Program	91001001	SP1.1: General Administration				53,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	53,000
		Dividend Paid By SOEs				53,000
		2821007 Court Expenses				18,000
		2821010 Contributions				35,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				6,500
Program	91001	Management and Administration				6,500
Sub-Program	91001001	SP1.1: General Administration				6,500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,500
		Dividend Paid By SOEs				6,500
		2821009 Donations				6,500
Non Financial Assets						100,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	100,000
		WIP - Laboratories				100,000
		3112208 Computers and Accessories				65,000
		3112213 Communication equipment				35,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					46,000	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0410001	North Dayi - Kpando						
Non Financial Assets							46,000	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					46,000	
Program	91001	Management and Administration					46,000	
Sub-Program	91001001	SP1.1: General Administration					46,000	
Project	910801	910801 - Procurement management			1.0	1.0	1.0	46,000
WIP - Laboratories							46,000	
3112211 Office Equipment							46,000	
Total Cost Centre							2,961,060	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					36,469
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						

Compensation of employees [GFS]								7,269
Objective	000000	Compensation of Employees						7,269
Program								7,269
Sub-Program								7,269
Operation	000000		0.0	0.0	0.0			7,269

Child Education Grant (Foreign Mission)								7,269
2111102	Monthly Paid and Casual Labour							7,269

Use of goods and services								20,700
Objective	480105	17.3 Mobilize addtl financ res for devel ctries frm multi sources						20,700
Program	91001	Management and Administration						20,700
Sub-Program	91001001	SP1.1: General Administration						20,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,700

Vehicle Registration								20,700
2210101	Printed Material and Stationery							1,500
2210103	Refreshment Items							6,500
2210201	Electricity charges							3,500
2210202	Water							1,500
2210503	Fuel and Lubricants - Official Vehicles							2,500
2210511	Local Travel Cost							5,200

Non Financial Assets								8,500
Objective	480105	17.3 Mobilize addtl financ res for devel ctries frm multi sources						8,500
Program	91001	Management and Administration						8,500
Sub-Program	91001001	SP1.1: General Administration						8,500
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			8,500

WIP - Laboratories								8,500
3112208	Computers and Accessories							8,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					73,800	
Organisation	1280102001	Kpando Municipal - Kpando_Central Administration_Sub-Metros Administration_Sub 1_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							12,800	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					12,800	
Program	91001	Management and Administration					12,800	
Sub-Program	91001001	SP1.1: General Administration					12,800	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	12,800
Vehicle Registration							12,800	
2210101 Printed Material and Stationery							800	
2210111 Other Office Materials and Consumables							12,000	
Non Financial Assets							61,000	
Objective	480105	17.3 Mobilize addtl finc res for devel ctries frm multi sources					61,000	
Program	91001	Management and Administration					61,000	
Sub-Program	91001001	SP1.1: General Administration					61,000	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	61,000
WIP - Laboratories							61,000	
3112211 Office Equipment							36,000	
3113108 Furniture and Fittings							25,000	
Total Cost Centre							110,269	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,269
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280102002	Kpando Municipal - Kpando_Central Administration_Sub-Metros Administration_Sub 2_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]						7,269	
Objective	000000	Compensation of Employees					7,269
Program							7,269
Sub-Program							7,269
Operation	000000		0.0	0.0	0.0		7,269
Child Education Grant (Foreign Mission)						7,269	
2111102 Monthly Paid and Casual Labour						7,269	
Total Cost Centre						7,269	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,269
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280102003	Kpando Municipal - Kpando_Central Administration_Sub-Metros Administration_Sub 3_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]						7,269	
Objective	000000	Compensation of Employees					7,269
Program							7,269
Sub-Program							7,269
Operation	000000		0.0	0.0	0.0		7,269
Child Education Grant (Foreign Mission)						7,269	
2111102 Monthly Paid and Casual Labour						7,269	
Total Cost Centre						7,269	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	233,444
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	128020001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	233,444
Objective	000000	Compensation of Employees			233,444
Program	91001	Management and Administration			233,444
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			233,444
Operation	000000		0.0 0.0 0.0		233,444

Child Education Grant (Foreign Mission)				233,444
2111001	Established Post			233,444

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	207,445
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	128020001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	130,805
Objective	000000	Compensation of Employees			130,805
Program					130,805
Sub-Program					130,805
Operation	000000		0.0 0.0 0.0		130,805

Child Education Grant (Foreign Mission)				130,805
2111102	Monthly Paid and Casual Labour			130,805

				Use of goods and services	76,640
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			76,640
Program	91001	Management and Administration			76,640
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			76,640
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		76,640

Vehicle Registration				76,640
2210112	Uniform and Protective Clothing			500
2210511	Local Travel Cost			3,640
2210709	Seminars/Conferences/Workshops - Domestic			9,000
2210710	Staff Development			2,000
2210711	Public Education and Sensitization			1,500
2210806	Local Consultants Commission (Individuals)			56,000
2211101	Bank Charges			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		27,000
Organisation	128020001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	27,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			27,000
Program	91001	Management and Administration			27,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			27,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		27,000

Vehicle Registration				27,000
2210806	Local Consultants Commission (Individuals)			15,000
2210905	Assembly Members Sittings All			5,400
2211101	Bank Charges			6,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)		1,800
Organisation	128020001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	1,800
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,800
Program	91001	Management and Administration			1,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,800
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		1,800

Vehicle Registration				1,800
2211101	Bank Charges			1,800

Total Cost Centre 469,689

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70980	Education n.e.c					
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education_					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210106 Oils and Lubricants							2,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Amount (GH¢)							95,000
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				95,000
Function Code	70980	Education n.e.c					
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education_					
Location Code	0410001	North Dayi - Kpando					
Other expense							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Dividend Paid By SOEs							65,000
2821019 Scholarship and Bursaries							65,000
Non Financial Assets							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3111204 Office Buildings							30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				571,500
Function Code	70980	Education n.e.c					
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education_					
Location Code	0410001	North Dayi - Kpando					

Use of goods and services							93,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					93,500
Program	91006	Social Services Delivery					93,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					93,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		28,500

Vehicle Registration							28,500
2210103 Refreshment Items							25,000
2210106 Oils and Lubricants							3,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000

Vehicle Registration							65,000
2210902 Official Celebrations							65,000

Other expense							59,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					59,000
Program	91006	Social Services Delivery					59,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					59,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		24,000

Dividend Paid By SOEs							24,000
2821010 Contributions							24,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000

Dividend Paid By SOEs							35,000
2821012 Scholarship/Awards							35,000

Non Financial Assets							419,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					419,000
Program	91006	Social Services Delivery					419,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					419,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000

WIP - Laboratories							250,000
3111256 WIP - School Buildings							250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		169,000

WIP - Laboratories							169,000
3111153 WIP - Bungalows/Flat							2,000
3111204 Office Buildings							2,000
3111205 School Buildings							165,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	71,000
Function Code	70980	Education n.e.c		
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education_		
Location Code	0410001	North Dayi - Kpando		

				Other expense	71,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			71,000	
Program	91006	Social Services Delivery			71,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			71,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	71,000

Dividend Paid By SOEs				71,000
2821011	Tuition Fees			65,000
2821012	Scholarship/Awards			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	600,000
Function Code	70980	Education n.e.c		
Organisation	1280302000	Kpando Municipal - Kpando_Education, Youth and Sports_Education_		
Location Code	0410001	North Dayi - Kpando		

				Non Financial Assets	600,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			600,000	
Program	91006	Social Services Delivery			600,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000

WIP - Laboratories				600,000
3113108	Furniture and Fittings			600,000

Total Cost Centre 1,343,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,430,159
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]						1,430,159	
Objective	000000	Compensation of Employees					1,430,159
Program	91006	Social Services Delivery					1,430,159
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,430,159
Operation	000000		0.0	0.0	0.0	1,430,159	
Child Education Grant (Foreign Mission)						1,430,159	
2111001 Established Post						1,430,159	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				261,900
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 103,900

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					103,900
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Program	91006	Social Services Delivery					103,900
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					103,900
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		41,700
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Vehicle Registration							41,700
2210103	Refreshment Items						15,000
2210503	Fuel and Lubricants - Official Vehicles						4,000
2210509	Other Travel and Transportation						2,500
2210511	Local Travel Cost						15,000
2210606	Maintenance of General Equipment						1,200
2210709	Seminars/Conferences/Workshops - Domestic						2,500
2210711	Public Education and Sensitization						1,500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		16,200
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Vehicle Registration							16,200
2210120	Purchase of Petty Tools/Implements						4,200
2210301	Cleaning Materials						12,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		41,000
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Vehicle Registration							41,000
2210301	Cleaning Materials						25,000
2210505	Running Cost - Official Vehicles						16,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210116	Chemicals and Consumables						2,500
2210503	Fuel and Lubricants - Official Vehicles						2,500

Other expense 8,000

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					8,000
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Program	91006	Social Services Delivery					8,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
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Dividend Paid By SOEs							8,000
2821009	Donations						8,000

Non Financial Assets 150,000

Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					150,000
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Program	91009	Environmental and Sanitation Management					150,000
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Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					150,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
	3111206	Slaughter House				50,000
	3111303	Toilets				100,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			35,000
Function Code	70740	Public health services				
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta				
Location Code	0410001	North Dayi - Kpando				
Non Financial Assets						35,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				35,000
Program	91009	Environmental and Sanitation Management				35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				35,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,000
WIP - Laboratories						35,000
	3111303	Toilets				35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,700
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							195,700
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					195,700
Program	91006	Social Services Delivery					195,700
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					195,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	47,200
Vehicle Registration							47,200
2210102 Office Facilities, Supplies and Accessories							3,000
2210103 Refreshment Items							18,000
2210509 Other Travel and Transportation							25,000
2210711 Public Education and Sensitization							1,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	104,000
Vehicle Registration							104,000
2210301 Cleaning Materials							24,000
2210302 Contract Cleaning Service Charges							80,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	44,500
Vehicle Registration							44,500
2210116 Chemicals and Consumables							35,000
2210801 Local Consultants Fees (Companies)							9,500
Other expense							5,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Dividend Paid By SOEs							5,000
2821009 Donations							5,000
Total Cost Centre							1,927,759

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,880
Function Code	70731	General hospital services (IS)				
Organisation	1280403001	Kpando Municipal - Kpando_Health_Hospital services_Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						10,880
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				10,880
Program	91006	Social Services Delivery				10,880
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,880
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,880
Vehicle Registration						2,880
2210103 Refreshment Items						2,880
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210503 Fuel and Lubricants - Official Vehicles						3,500
2210711 Public Education and Sensitization						4,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			153,000
Function Code	70731	General hospital services (IS)				
Organisation	1280403001	Kpando Municipal - Kpando_Health_Hospital services_Volta				
Location Code	0410001	North Dayi - Kpando				
Other expense						25,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821012 Scholarship/Awards						15,000
Non Financial Assets						128,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				128,000
Program	91006	Social Services Delivery				128,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				128,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
WIP - Laboratories						80,000
3111202 Clinics						80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,000
WIP - Laboratories						48,000
3111252 WIP - Clinics						48,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				448,800
Function Code	70731	General hospital services (IS)					
Organisation	1280403001	Kpando Municipal - Kpando_Health_Hospital services_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							43,800
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					43,800
Program	91006	Social Services Delivery					43,800
Sub-Program	91006002	SP2.2 Public Health Services and Management					43,800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		38,800
Vehicle Registration							38,800
2210505 Running Cost - Official Vehicles							12,000
2210511 Local Travel Cost							1,200
2210709 Seminars/Conferences/Workshops - Domestic							3,400
2210710 Staff Development							15,000
2210904 Substructure Allowances							7,200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Other expense							10,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821011 Tuition Fees							10,000
Non Financial Assets							395,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					395,000
Program	91006	Social Services Delivery					395,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					395,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
WIP - Laboratories							350,000
3111202 Clinics							350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,000
WIP - Laboratories							45,000
3111252 WIP - Clinics							45,000
Total Cost Centre							612,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11000					<i>Total By Fund Source</i>	2,000	
Function Code	70421	Agriculture cs						
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services						2,000		
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					2,000	
Program	91008	Economic Development					2,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,000
Vehicle Registration						2,000		
2210711 Public Education and Sensitization						2,000		

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,107,204		
Function Code	70421	Agriculture cs							
Organisation	128060001	Kpando Municipal - Kpando_Agriculture_Volta							
Location Code	0410001	North Dayi - Kpando							
Compensation of employees [GFS]							1,065,204		
Objective	000000	Compensation of Employees					1,065,204		
Program	91008	Economic Development					1,065,204		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,065,204		
Operation	000000		0.0	0.0	0.0		1,065,204		
Child Education Grant (Foreign Mission)							1,065,204		
2111001 Established Post							1,065,204		
Use of goods and services							42,000		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					15,000		
Program	91008	Economic Development					15,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	15,000
Vehicle Registration							15,000		
2210511 Local Travel Cost							15,000		
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm emp					27,000		
Program	91008	Economic Development					27,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					27,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	27,000
Vehicle Registration							27,000		
2210201 Electricity charges							6,000		
2210202 Water							2,500		
2210502 Maintenance and Repairs - Official Vehicles							12,000		
2210503 Fuel and Lubricants - Official Vehicles							6,500		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,200
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	13,200	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			13,200	
Program	91008	Economic Development			13,200	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			13,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,200
Vehicle Registration					11,200	
2210103 Refreshment Items					2,500	
2210116 Chemicals and Consumables					1,500	
2210301 Cleaning Materials					1,500	
2210406 Rental of Vehicles					3,200	
2210709 Seminars/Conferences/Workshops - Domestic					2,500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210711 Public Education and Sensitization					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	45,000
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Other expense	45,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			45,000	
Program	91008	Economic Development			45,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			45,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Dividend Paid By SOEs					45,000	
2821010 Contributions					45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	152,000
Function Code	70421	Agriculture cs					
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							137,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					137,000
Program	91008	Economic Development					137,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					137,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	125,000
Vehicle Registration							125,000
2210502 Maintenance and Repairs - Official Vehicles							32,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210902 Official Celebrations							85,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	12,000
Vehicle Registration							12,000
2210511 Local Travel Cost							12,000
Other expense							15,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Total Cost Centre							1,319,404

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	125,184
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							125,184
Objective	000000	Compensation of Employees					125,184
Program	91007	Infrastructure Delivery and Management					125,184
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					125,184
Operation	000000		0.0	0.0	0.0		125,184
Child Education Grant (Foreign Mission)							125,184
2111001 Established Post							125,184
Total Cost Centre							125,184

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	18,000
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP			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		18,000

Vehicle Registration				18,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			2,500
2210201	Electricity charges			2,500
2210511	Local Travel Cost			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i> 29,700
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	29,700
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys			27,200
Program	91007	Infrastructure Delivery and Management			27,200
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			27,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		27,200

Vehicle Registration				27,200
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local Travel Cost			3,000
2210708	Refreshments			12,000
2210709	Seminars/Conferences/Workshops - Domestic			10,200

Objective	290103	11.b increase no of cities & settmts impling integrated DRRP			2,500
Program	91007	Infrastructure Delivery and Management			2,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,500

Vehicle Registration				2,500
2210511	Local Travel Cost			2,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,827
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						64,500
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				64,500
Program	91007	Infrastructure Delivery and Management				64,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				64,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210101 Printed Material and Stationery						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	49,500
Vehicle Registration						49,500
2210708 Refreshments						30,000
2210709 Seminars/Conferences/Workshops - Domestic						19,500
Other expense						16,327
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821018 Civic Numbering/Street Naming						10,000
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP				6,327
Program	91007	Infrastructure Delivery and Management				6,327
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,327
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,327
Dividend Paid By SOEs						6,327
2821010 Contributions						6,327
Non Financial Assets						15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
WIP - Laboratories						15,000
3112208 Computers and Accessories						15,000
Total Cost Centre						143,527

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	2,000
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	2,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Vehicle Registration					2,000	
2210202 Water					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	451,888
Function Code	71040	Family and children		
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	433,888	
Objective	000000	Compensation of Employees			433,888	
Program	91006	Social Services Delivery			433,888	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			433,888	
Operation	000000		0.0	0.0	0.0	433,888
Child Education Grant (Foreign Mission)					433,888	
2111001 Established Post					433,888	

				Use of goods and services	18,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			12,000	
Program	91006	Social Services Delivery			12,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,000
Vehicle Registration					12,000	
2210505 Running Cost - Official Vehicles					6,000	
2210511 Local Travel Cost					6,000	

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
Vehicle Registration					6,000	
2210201 Electricity charges					6,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,300
Function Code	71040	Family and children					
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0410001	North Dayi - Kpando					

Use of goods and services **10,300**

Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					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

Vehicle Registration							3,000
2210503	Fuel and Lubricants - Official Vehicles						1,000
2210511	Local Travel Cost						1,500
2210711	Public Education and Sensitization						500

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					6,100
Program	91006	Social Services Delivery					6,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,100
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,500

Vehicle Registration							2,500
2210511	Local Travel Cost						2,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		3,600
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Vehicle Registration							3,600
2210505	Running Cost - Official Vehicles						3,600

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					1,200
Program	91006	Social Services Delivery					1,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,200

Vehicle Registration							1,200
2210599	Travel and Transport Control Account						1,200

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					50,300
Function Code	71040	Family and children						
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0410001	North Dayi - Kpando						

Use of goods and services								14,300
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						6,500
Program	91006	Social Services Delivery						6,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			6,500

Vehicle Registration								6,500
2210709	Seminars/Conferences/Workshops - Domestic							6,500

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all						7,800
Program	91006	Social Services Delivery						7,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			7,800

Vehicle Registration								7,800
2210905	Assembly Members Sittings All							7,800

Other expense								36,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						21,000
Program	91006	Social Services Delivery						21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						21,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			21,000

Dividend Paid By SOEs								21,000
2821010	Contributions							21,000

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			15,000

Dividend Paid By SOEs								15,000
2821009	Donations							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				419,000
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							269,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					269,000
Program	91006	Social Services Delivery					269,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					269,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		269,000
Vehicle Registration							269,000
2210119 Household Items							182,000
2210710 Staff Development							29,000
2210711 Public Education and Sensitization							45,000
2210902 Official Celebrations							13,000
Social benefits [GFS]							30,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Social Security Benefits in Cash							30,000
2711101 National Health Insurance Scheme							30,000
Other expense							120,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					120,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		120,000
Dividend Paid By SOEs							120,000
2821010 Contributions							120,000
Total Cost Centre							933,488

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				510,424
Function Code	70610	Housing development					
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							490,424
Objective	000000	Compensation of Employees					490,424
Program	91007	Infrastructure Delivery and Management					490,424
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					490,424
Operation	000000		0.0	0.0	0.0	490,424	
Child Education Grant (Foreign Mission)							490,424
2111001 Established Post							490,424
Use of goods and services							20,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					17,000
Program	91007	Infrastructure Delivery and Management					17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000	
Vehicle Registration							17,000
2210511 Local Travel Cost							17,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210201 Electricity charges							3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	25,950
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	25,950	
Objective	140703	9.2 Promote incl & sust i&ustrialization			12,450	
Program	91007	Infrastructure Delivery and Management			12,450	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,450	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,450

Vehicle Registration				12,450
2210511	Local Travel Cost			7,500
2210905	Assembly Members Sittings All			4,950

Objective	140801	9.a facil sust & resil inf dev in devlpn cties			13,500	
Program	91007	Infrastructure Delivery and Management			13,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,500	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	13,500

Vehicle Registration				13,500
2210116	Chemicals and Consumables			1,500
2210503	Fuel and Lubricants - Official Vehicles			12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	47,500
Function Code	70610	Housing development		
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta		
Location Code	0410001	North Dayi - Kpando		

				Non Financial Assets	47,500	
Objective	140703	9.2 Promote incl & sust i&ustrialization			47,500	
Program	91007	Infrastructure Delivery and Management			47,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			47,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	47,500

WIP - Laboratories				47,500
3111210	Recreational Centres			47,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	278,900
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							48,900
Objective	140703	9.2 Promote incl & sust i&ustrialization					26,400
Program	91007	Infrastructure Delivery and Management					26,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					26,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	26,400
Vehicle Registration							26,400
2210103 Refreshment Items							12,000
2210905 Assembly Members Sittings All							14,400
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					22,500
Program	91007	Infrastructure Delivery and Management					22,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					22,500
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	22,500
Vehicle Registration							22,500
2210120 Purchase of Petty Tools/Implements							6,500
2210503 Fuel and Lubricants - Official Vehicles							16,000
Non Financial Assets							230,000
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					230,000
Program	91007	Infrastructure Delivery and Management					230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	230,000
WIP - Laboratories							230,000
3111103 Bungalows/Flats							130,000
3111153 WIP - Bungalows/Flat							100,000
Total Cost Centre							862,774

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000	
Function Code	70630	Water supply						
Organisation	1281003001	Kpando Municipal - Kpando_Works_Water_Volta						
Location Code	0410001	North Dayi - Kpando						
Non Financial Assets						80,000		
Objective	570102	6.1 Achieve univ. and equit access to water					80,000	
Program	91007	Infrastructure Delivery and Management					80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	45,000
WIP - Laboratories						45,000		
3113110 Water Systems						45,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	35,000
WIP - Laboratories						35,000		
3113110 Water Systems						35,000		
Total Cost Centre						80,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				75,000
Function Code	70451	Road transport					
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							75,000
Objective	320203	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					75,000
Program	91007	Infrastructure Delivery and Management					75,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					75,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210108 Construction Material							75,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70451	Road transport					
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							5,000
Objective	320203	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210108 Construction Material							5,000
Non Financial Assets							60,000
Objective	320203	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3111301 Roads							45,000
3111306 Bridges							15,000
Total Cost Centre							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,600
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						9,600
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv				9,600
Program	91008	Economic Development				9,600
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				9,600
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,600
Vehicle Registration						6,600
2210108 Construction Material						5,200
2210503 Fuel and Lubricants - Official Vehicles						1,200
2210711 Public Education and Sensitization						200
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210103 Refreshment Items						500
2210910 Trade Promotion / Publicity						2,500

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				54,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta					
Location Code	0410001	North Dayi - Kpando					

Use of goods and services							30,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000

Other expense							22,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					22,000
Program	91008	Economic Development					22,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					22,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		19,000
Dividend Paid By SOEs							19,000
2821009 Donations							17,000
2821010 Contributions							2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		3,000

Dividend Paid By SOEs							3,000
2821009 Donations							3,000
Non Financial Assets							2,500
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					2,500
Program	91008	Economic Development					2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,500
WIP - Laboratories							2,500
3111305 Car/Lorry Park							2,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	112,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							29,500
Objective	150105	9.3 Increase accs of SS iustrial & otr ent to fincc serv					29,500
Program	91008	Economic Development					29,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					29,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	14,500
Vehicle Registration							14,500
2210611 Maintenance of Markets							12,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210902 Official Celebrations							15,000
Other expense							2,500
Objective	150105	9.3 Increase accs of SS iustrial & otr ent to fincc serv					2,500
Program	91008	Economic Development					2,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,500
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	2,500
Dividend Paid By SOEs							2,500
2821010 Contributions							2,500
Non Financial Assets							80,000
Objective	150105	9.3 Increase accs of SS iustrial & otr ent to fincc serv					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	80,000
WIP - Laboratories							80,000
3111354 WIP - Markets							80,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					197,200	
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta						
Location Code	0410001	North Dayi - Kpando						
Non Financial Assets							197,200	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					197,200	
Program	91008	Economic Development					197,200	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					197,200	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	197,200
WIP - Laboratories							197,200	
3111304 Markets							197,200	
Total Cost Centre							373,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				23,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1281200001	Kpando Municipal - Kpando Budget and Rating Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							23,300
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					23,300
Program	91001	Management and Administration					23,300
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					23,300
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210203 Telecommunications							4,800
2210503 Fuel and Lubricants - Official Vehicles							1,500
2210511 Local Travel Cost							1,800
2210701 Training Materials							1,200
2210708 Refreshments							1,200
2210905 Assembly Members Sittings All							6,500
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		6,300
Vehicle Registration							6,300
2210113 Feeding Cost							2,500
2210203 Telecommunications							3,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				213,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1281200001	Kpando Municipal - Kpando Budget and Rating Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							213,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					213,000
Program	91001	Management and Administration					213,000
Sub-Program	00000000						71,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		71,000
Vehicle Registration							71,000
2210103 Refreshment Items							35,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					142,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		142,000
Vehicle Registration							142,000
2210513 Local Hotel Accommodation							25,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
2210710 Staff Development							12,000
2210904 Substructure Allowances							25,000
Total Cost Centre							236,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1281300001	Kpando Municipal - Kpando_Legal_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							8,000
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001004	SP1.4: Legislative Oversight					8,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Other expense							5,000
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					5,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821009 Donations							5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					55,000	
Organisation	1281300001	Kpando Municipal - Kpando_Legal_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services							40,000	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					40,000	
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210505 Running Cost - Official Vehicles							25,000	
2210603 Repairs of Office Buildings							15,000	
Other expense							15,000	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all					15,000	
Program	91001	Management and Administration					15,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					15,000	
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
2821009 Donations							15,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				61,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1281300001	Kpando Municipal - Kpando_Legal_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							49,000
Objective	450104	16.3 Promote the rule of law to ens eq l acs to justice for all					49,000
Program	91001	Management and Administration					49,000
Sub-Program	91001004	SP1.4: Legislative Oversight s					49,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		49,000
Vehicle Registration							49,000
2210114 Rations							12,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210904 Substructure Allowances							12,000
Other expense							12,000
Objective	450104	16.3 Promote the rule of law to ens eq l acs to justice for all					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001004	SP1.4: Legislative Oversight s					12,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0		12,000
Dividend Paid By SOEs							12,000
2821010 Contributions							12,000
Total Cost Centre							129,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,150
Function Code	70360	Public order and safety n.e.c					
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							7,150
Objective	200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
	2210101	Printed Material and Stationery					500
	2210103	Refreshment Items					1,500
	2210505	Running Cost - Official Vehicles					1,500
	2210709	Seminars/Conferences/Workshops - Domestic					1,500
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					2,150
Program	91009	Environmental and Sanitation Management					2,150
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,150
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	2,150
Vehicle Registration							2,150
	2210120	Purchase of Petty Tools/Implements					1,500
	2210508	Running Cost of Fighting Vehicles					650

							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					45,000
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							45,000
Objective	200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910701	910701 - Disaster management					5,000
			1.0	1.0	1.0		
Vehicle Registration							5,000
	2210103	Refreshment Items					5,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					40,000
Operation	910701	910701 - Disaster management					40,000
			1.0	1.0	1.0		
Vehicle Registration							40,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
	2210708	Refreshments					25,000
Total Cost Centre							52,150

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
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						4,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210103 Refreshment Items						1,400
2210711 Public Education and Sensitization						2,600
Total Cost Centre						4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	216,666
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1281801001	Kpando Municipal - Kpando_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							206,666
Objective	000000	Compensation of Employees					206,666
Program	91001	Management and Administration					206,666
Sub-Program	91001005	SP1.5: Human Resource Management					206,666
Operation	000000		0.0	0.0	0.0		206,666
Child Education Grant (Foreign Mission)							206,666
2111001 Established Post							206,666
Use of goods and services							10,000
Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	8,000
Vehicle Registration							8,000
2210710 Staff Development							8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	12,620
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							2,620	
Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs						2,620
Program	91001	Management and Administration						2,620
Sub-Program	91001005	SP1.5: Human Resource Management						2,620
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	2,620
Vehicle Registration							2,620	
2210404 Hotel Accommodations							500	
2210503 Fuel and Lubricants - Official Vehicles							600	
2210511 Local Travel Cost							1,520	
Social benefits [GFS]							10,000	
Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001005	SP1.5: Human Resource Management						10,000
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	10,000
Employer Social Benefits in Cash							10,000	
2731102 Staff Welfare Expenses							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	57,500
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							57,500	
Objective	240502	17.9: Enhance intl suprt for cap-building to impl all the SDGs						57,500
Program	91001	Management and Administration						57,500
Sub-Program	91001005	SP1.5: Human Resource Management						57,500
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210103 Refreshment Items							15,000	
2210404 Hotel Accommodations							15,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	12,500
Vehicle Registration							12,500	
2210404 Hotel Accommodations							2,500	
2210710 Staff Development							10,000	
Total Cost Centre							286,786	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	8,000
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							8,000	
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						8,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210509 Other Travel and Transportation							4,000	
2210708 Refreshments							2,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	900
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							900	
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability						900
Program	91001	Management and Administration						900
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						900
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	900
Vehicle Registration							900	
2210101 Printed Material and Stationery							300	
2210505 Running Cost - Official Vehicles							600	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
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							55,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					55,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	55,000
Vehicle Registration							55,000
2210908 Property Valuation Expenses							55,000
Non Financial Assets							45,000
Objective	500104	17.18 Enhance cap-building suprt to DCs to incr data availability					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					45,000
Project	911701	911701 - Data and information dissemination		1.0	1.0	1.0	45,000
WIP - Laboratories							45,000
3113210 Software							45,000
Total Cost Centre							108,900
Total Vote							12,234,309

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kpando Municipal - Kpando	6,440,707	6,440,707	
1_No Poverty	24,000	24,000	
10_Reduce Inequality	436,000	436,000	
11_Sustainable Cities and Communities	283,527	283,527	
12_ Responsible Consumption and Production	497,600	497,600	
13_Climate Action	42,150	42,150	
15_Life On Land	10,000	10,000	
16_Peace, Justice, and Strong Institutions	1,548,640	1,548,640	
17_Partnerships for the Goals	562,760	562,760	
2_Zero Hunger	254,200	254,200	
3_Good Health and Well-Being	612,680	612,680	
4_ Quality Education	1,343,500	1,343,500	
6_Clean Water and Sanitation	80,000	80,000	
9_Industry, Innovation, and Infrastructure	745,650	745,650	
Grand Total	0	0	0
	6,440,707	6,440,707	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	6,440,707	6,440,707	0
9101 - Generic Operations	0	0	0	4,327,797	4,327,797	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,342,197	1,342,197	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	358,700	358,700	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	4,000	4,000	0
910109 - Supervision and coordination	0	0	0	12,000	12,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	76,700	76,700	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,452,500	1,452,500	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,081,700	1,081,700	0
9102 - TRADE AND INDUSTRY	0	0	0	93,600	93,600	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	70,100	70,100	0
910203 - Development and promotion of Tourism potentials	0	0	0	23,500	23,500	0
9103 - AGRICULTURE	0	0	0	15,000	15,000	0
910301 - Extension Services	0	0	0	15,000	15,000	0
9104 - EDUCATION	0	0	0	294,500	294,500	0
910403 - Development of youth, sports and culture	0	0	0	55,000	55,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	239,500	239,500	0
9105 - HEALTH	0	0	0	89,680	89,680	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	51,680	51,680	0
910503 - Public Health services	0	0	0	38,000	38,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	499,600	499,600	0
910601 - Social intervention programmes	0	0	0	460,000	460,000	0
910604 - Child right promotion and protection	0	0	0	36,000	36,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	3,600	3,600	0
9107 - DISASTER PREVENTION	0	0	0	52,150	52,150	0
910701 - Disaster management	0	0	0	52,150	52,150	0
9108 - CENTRAL ADMINISTRATION	0	0	0	442,280	442,280	0
910801 - Procurement management	0	0	0	164,000	164,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	59,280	59,280	0
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	0
910810 - Plan and budget preparation	0	0	0	159,000	159,000	0
9109 - WASTE MANAGEMENT	0	0	0	90,500	90,500	0
910901 - Environmental sanitation Management	0	0	0	41,000	41,000	0
910903 - Liquid waste management	0	0	0	49,500	49,500	0
9110 - PHYSICAL PLANNING	0	0	0	15,000	15,000	0
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	0
9111 - WORKS	0	0	0	39,000	39,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	39,000	39,000	0
9112 - BUDGET AND RATING	0	0	0	6,300	6,300	0
911202 - Budget implementation and performance reporting	0	0	0	6,300	6,300	0
9113 - FINANCE	0	0	0	157,280	157,280	0
911302 - Internal audit operations	0	0	0	51,840	51,840	0
911303 - Revenue collection and management	0	0	0	105,440	105,440	0
9114 - LEGAL	0	0	0	129,000	129,000	0
911401 - Justice delivery and legal services	0	0	0	129,000	129,000	0
9117 - Department of Statistics	0	0	0	108,900	108,900	0
911701 - Data and information dissemination	0	0	0	45,000	45,000	0
911702 - Coordination and Harmonization of data	0	0	0	63,900	63,900	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	80,120	80,120	0
911802 - Performance Management	0	0	0	59,620	59,620	0
911803 - Staff Training and skills development	0	0	0	20,500	20,500	0
Grand Total	0	0	0	6,440,707	6,440,707	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	6,440,707	6,440,707	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,342,197	1,342,197	
	62,000	62,000	
	260,670	260,670	
	90,000	90,000	
	929,527	929,527	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	358,700	358,700	
	31,900	31,900	
	45,000	45,000	
	281,800	281,800	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	4,000	4,000	
	2,000	2,000	
	2,000	2,000	
910109 - Supervision and cordination	12,000	12,000	
	12,000	12,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	76,700	76,700	
	27,200	27,200	
	49,500	49,500	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,452,500	1,452,500	
	202,500	202,500	
	650,000	650,000	
	600,000	600,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,081,700	1,081,700	
	150,000	150,000	
	115,500	115,500	
	619,000	619,000	
	197,200	197,200	
910201 - Promotion of Small, Medium and Large scale enterprises	70,100	70,100	
	6,600	6,600	
	49,000	49,000	
	14,500	14,500	
910203 - Development and promotion of Tourism potentials	23,500	23,500	
	3,000	3,000	
	3,000	3,000	
	17,500	17,500	
910301 - Extension Services	15,000	15,000	
	15,000	15,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	55,000	55,000	
	2,500	2,500	
	52,500	52,500	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	239,500	239,500	
	3,500	3,500	
	65,000	65,000	
	100,000	100,000	
	71,000	71,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	51,680	51,680	
	2,880	2,880	
	10,000	10,000	
	38,800	38,800	
910503 - Public Health services	38,000	38,000	
	8,000	8,000	
	15,000	15,000	
	15,000	15,000	
910601 - Social intervention programmes	460,000	460,000	
	2,000	2,000	
	6,000	6,000	
	4,200	4,200	
	28,800	28,800	
	419,000	419,000	
910604 - Child right promotion and protection	36,000	36,000	
	12,000	12,000	
	2,500	2,500	
	21,500	21,500	
910605 - Combating domestic violence and human trafficking	3,600	3,600	
	3,600	3,600	
910701 - Disaster management	52,150	52,150	
	7,150	7,150	
	45,000	45,000	
910801 - Procurement management	164,000	164,000	
	18,000	18,000	
	100,000	100,000	
	46,000	46,000	
910805 - Administrative and technical meetings	59,280	59,280	
	3,780	3,780	
	55,500	55,500	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910809 - Citizen participation in local governance	60,000	60,000	
	4,300	4,300	
	55,700	55,700	
910810 - Plan and budget preparation	159,000	159,000	
	17,000	17,000	
	142,000	142,000	
910901 - Environmental sanitation Management	41,000	41,000	
	41,000	41,000	
910903 - Liquid waste management	49,500	49,500	
	5,000	5,000	
	44,500	44,500	
911003 - Street Naming and Property Addressing System	15,000	15,000	
	15,000	15,000	
911101 - Supervision and regulation of infrastructure development	39,000	39,000	
	3,000	3,000	
	13,500	13,500	
	22,500	22,500	
911202 - Budget implementation and performance reporting	6,300	6,300	
	6,300	6,300	
911302 - Internal audit operations	51,840	51,840	
	7,440	7,440	
	44,400	44,400	
911303 - Revenue collection and management	105,440	105,440	
	76,640	76,640	
	27,000	27,000	
	1,800	1,800	
911401 - Justice delivery and legal services	129,000	129,000	
	13,000	13,000	
	55,000	55,000	
	61,000	61,000	
911701 - Data and information dissemination	45,000	45,000	
	45,000	45,000	
911702 - Coordination and Harmonization of data	63,900	63,900	
	8,000	8,000	
	900	900	
	55,000	55,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911802 - Performance Management	59,620	59,620	
	2,000	2,000	
	12,620	12,620	
	45,000	45,000	
911803 - Staff Training and skills development	20,500	20,500	
	8,000	8,000	
	12,500	12,500	
Grand Total	0	0	0
	6,440,707	6,440,707	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	6,440,707	6,440,707	
70111 Exec. & leg. Organs (cs)	1,479,040	1,479,040	
	230,040	230,040	
	90,000	90,000	
	1,113,000	1,113,000	
	46,000	46,000	
70112 Financial & fiscal affairs (CS)	459,760	459,760	
	18,000	18,000	
	113,460	113,460	
	326,500	326,500	
	1,800	1,800	
70133 Overall planning & statistical services (CS)	143,527	143,527	
	18,000	18,000	
	29,700	29,700	
	95,827	95,827	
70360 Public order and safety n.e.c	181,150	181,150	
	20,150	20,150	
	55,000	55,000	
	106,000	106,000	
70411 General Commercial & economic affairs (CS)	373,300	373,300	
	9,600	9,600	
	54,500	54,500	
	112,000	112,000	
	197,200	197,200	
70421 Agriculture cs	254,200	254,200	
	2,000	2,000	
	42,000	42,000	
	13,200	13,200	
	45,000	45,000	
	152,000	152,000	
70451 Road transport	140,000	140,000	
	75,000	75,000	
	65,000	65,000	
70610 Housing development	372,350	372,350	
	20,000	20,000	
	25,950	25,950	
	47,500	47,500	
	278,900	278,900	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	6,440,707	6,440,707	
70111 Exec. & leg. Organs (cs)	1,479,040	1,479,040	
70112 Financial & fiscal affairs (CS)	459,760	459,760	
70133 Overall planning & statistical services (CS)	143,527	143,527	
70360 Public order and safety n.e.c	181,150	181,150	
70411 General Commercial & economic affairs (CS)	373,300	373,300	
70421 Agriculture cs	254,200	254,200	
70451 Road transport	140,000	140,000	
70610 Housing development	372,350	372,350	
70630 Water supply	80,000	80,000	
70731 General hospital services (IS)	612,680	612,680	
70740 Public health services	497,600	497,600	
70980 Education n.e.c	1,343,500	1,343,500	
71040 Family and children	499,600	499,600	
71090 Social protection n.e.c.	4,000	4,000	
Grand Total	0	0	0
	6,440,707	6,440,707	