



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

KPANDO MUNICIPAL ASSEMBLY



**KPANDO
MUNICIPAL
ASSEMBLY**

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Kindly quote this number and date on all correspondence

My Ref. No:

KpMA.04/02

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Date: 12/11/2025

APPROVAL OF 2026-2029 COMPOSITE BUDGET

The 2026-2029 Composite Budget of the Assembly was approved at a meeting of the General Assembly duly convened on Thursday 30th October 2025 in the Municipal Assembly Hall as a working document for Kpando Municipal Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure	Total Budget
GH¢8,374,184.00	GH¢6,260,639.00	GH¢28,188,627.00	GH¢ 42,823,450.00

**PRESIDING MEMBER
(HON. TIMOTHY AGBOKA)**

**MUNICIPAL CO-ORDINATING DIRECTOR
(GILBERT AKABA)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

The Assembly was elevated to Municipal Status with the passage of L.I. 2073 in 2012. It is composed of 19 elected members, 9 government appointees, the Municipal Chief Executive, and the Member of Parliament for the Kpando Constituency.

The Assembly is, by law, the highest political, administrative, and planning authority in the municipality, possessing deliberative, legislative, and executive powers. The Assembly is responsible for the overall development of the city.

The Assembly comprises three Zonal Councils: Kpando, Gbefi, and Sovie, along with Unit Committees in each community.

Population

Population figures from the 2021 PHC by the Ghana Statistical Service put the total population of the Municipality at 58,552, with males constituting 50.03% and females constituting 49.97%. The population of the Municipality is estimated to be growing at a rate of 2.5% per annum. The projected population for 2025 is 64,630, representing males and females of 32,335 and 32,296, respectively. The population of the Municipality represents 3.5% of the regional population. The Municipality is predominantly urban populated (55.01%) compared to the rural areas (44.99%).

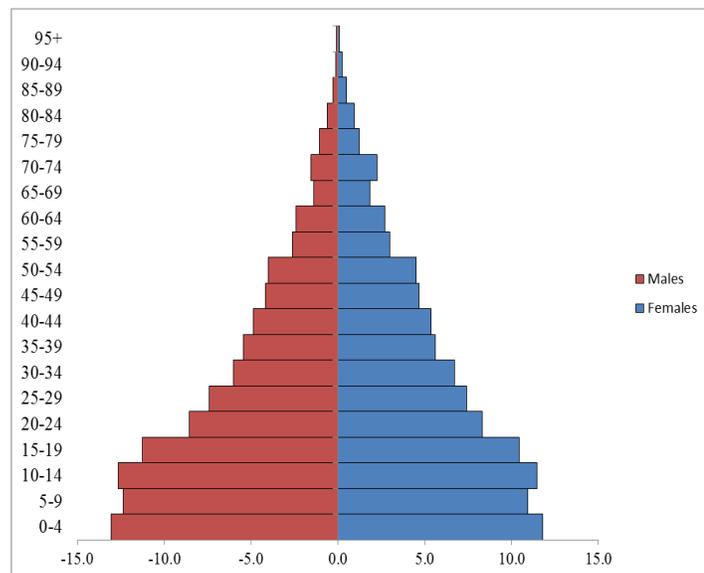


Figure 1: Population Pyramid of the Municipality

As shown in the Figure above, there is a high percentage of the population aged between 0-19 years (55.35%) in the Municipality, which implies that the population has the potential to grow for a considerable number of years. Furthermore, the broad base nature of the

population depicts that there is a high concentration of the population (36.1%) in the younger ages (below 15 years). This population structure has a greater tendency to pose the problem of high dependency ratio, which could culminate in poor savings attitude and low living standards.

Fertility

According to the 2010 PHC, the Municipality has a total fertility rate of 3.0 children per woman aged 15-49, which is lower than the regional average of 3.4 children per woman. The implication of this is that a woman living in the Municipality would have an average of 3.0 children by the end of her reproductive period.

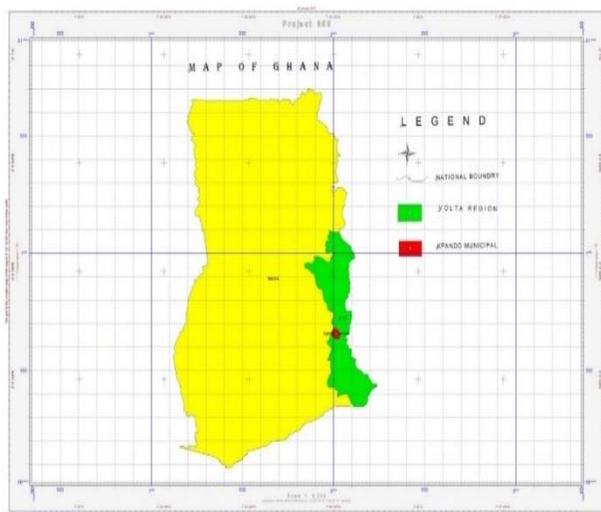


Figure 2: KpMA in National and Regional Context

The Municipality covers approximately a total land area of 314.07 square kilometres, representing 1.5% of the Volta Region, with almost 12% of the land submerged by the Volta Lake. Kpando, the Municipal Capital, is about 70km from Ho, the Regional Capital.

The location of the Municipality places it at a strategic position with potential in Agriculture, tourism, manufacturing, provision of services, and for fast economic growth and development.

Climate

Location and Physical Characteristics

The Municipality is located in the Volta Region of Ghana and lies within Latitudes $6^{\circ} 55' N$ and $7^{\circ} 05' N$, and Longitude $0^{\circ} 23' E$. It shares boundaries with the Bia-koye 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 coastline, demarcates the western boundary.

The Municipality covers approximately a total land area of 314.07 square kilometres,

The Municipality falls within the tropical zone and is generally influenced by the South West Monsoon winds from the South Atlantic Ocean and the dry Harmattan winds from the Sahara. There are two rainy seasons, the major one occurs from mid-April to early July, and the minor one starts from September to November. Annual rainfall ranges from an average of 900mm to 1,300mm. The mean annual temperature is about 27 Celsius, whereas the mean daily temperature ranges from 22 to 33 Celsius. The months of February and March are generally the hottest, while July and August are relatively cooler. The average relative humidity is 80 per cent.

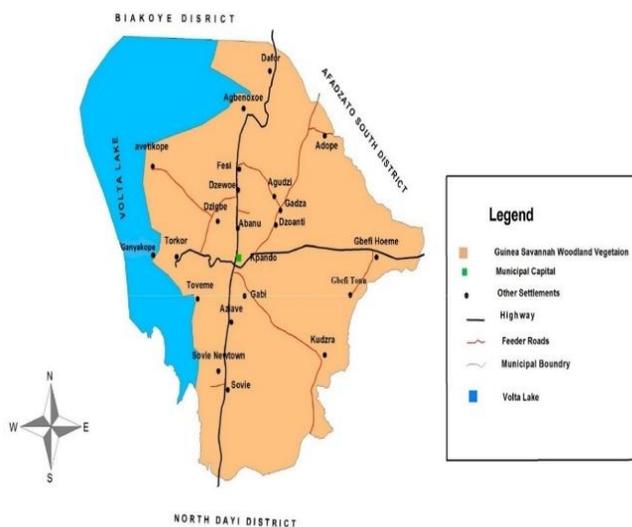


Figure 3: Vegetation Map of the Municipality

Vegetation

The vegetation of the Municipality is characterised by guinea savannah woodland. The savannah woodlands consist of grass with scattered trees like acacia, bamboo and baobabs. These are found along the River Dayi Basin. However, extensive human activities such as charcoal burning, farming and logging have reduced the vegetation to secondary and savanna.

Extensive exploitation of forest resources caused by various human activities, especially in farming communities around Gbefe, Kudzra and other towns, has become a threat to the ecosystem. This situation harms agriculture, water supply, and climate change, among others.

The vegetation of the Municipality is conducive for animal husbandry, cultivation of root and cereal crops and horticulture.

Relief and Drainage

The Volta Lake and the River Dayi are the major water bodies that run through the Municipality.

The Volta Lake is the biggest water body in the Municipality. It runs along the western corridor with big potential for irrigation agriculture, aquaculture, tourism and fishing. The River Dayi lies to the East and its basin provides a prime farming land for the cultivation of a variety of food crops and vegetables.

VISION:

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

MISSION:

Municipal Assembly aspires to facilitate the improvement in the quality of life of the people through the provision of quality services for the total development of the Municipality within the context of good and accountable governance.

GOAL:

To improve upon the general living standard of people through a concerted effort of all stakeholders to achieve self-reliance, accountability, and 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:

To achieve 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:

- a) Exercise political powers and administrative authority in the Municipality, provide guidance, give direction to, and supervise other administrative authorities in the Municipality.
- b) 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.

- c) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- d) Promote and support productive activity and social development in the municipality.
- e) Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
- f) Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462 or
- g) Responsible for the development, improvement and management of human settlement and the environment in the municipality.
- h) Shall ensure the ready access to courts in the municipality for the promotion of Justice.
- i) Responsible in cooperation with the appropriate national and local security agencies for the maintenance of security and public safety in the Municipality.
- j) Coordinate, integrate and harmonize 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 Organizations in the District.

MUNICIPALITY ECONOMY

The economy of the municipal is largely made up of key sectors that collectively drive growth and development. Agriculture remains the backbone of the economy providing employment and food security, while an improved road network enhances connectivity and trade. Health and education services contribute to human capital development, complemented by efforts to expand water coverage and improve sanitation for better living standards. The municipal also boasts of significant tourism potential, leveraging its natural and cultural attractions to promote hospitality and leisure activities. Trade, commerce, and industry continue to grow, supported by local markets and emerging small-scale enterprises. Together, these sectors form the foundation of the municipal's socio-economic progress and future opportunities.

- Agriculture

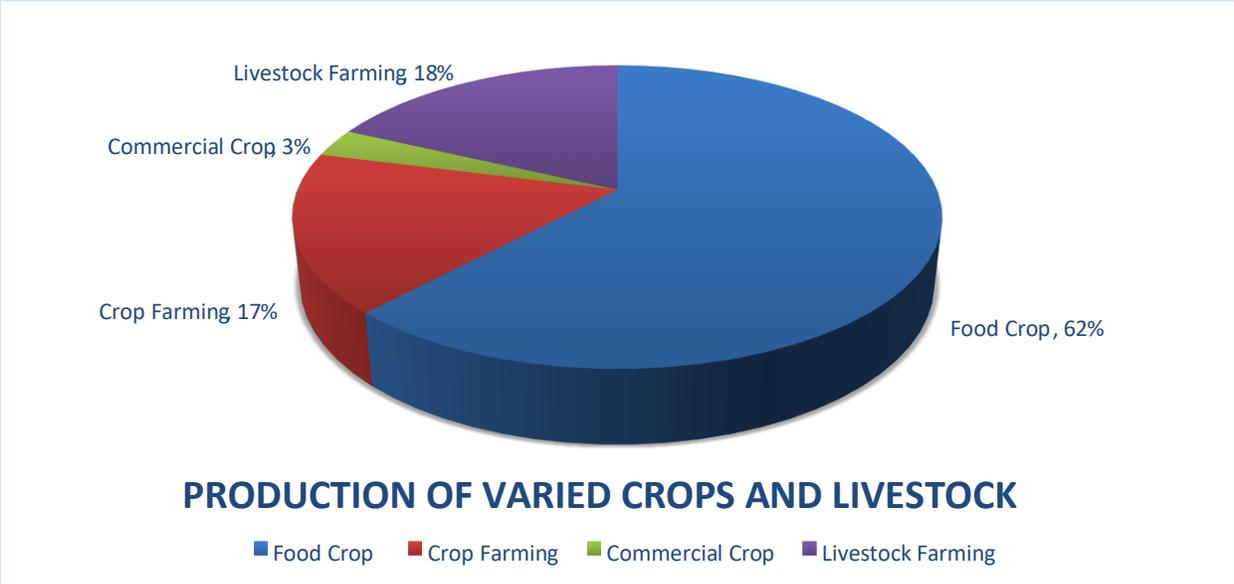
The Municipal economy is basically dominated by agricultural activities, and it is estimated that about 32.3% of the active population is engaged either directly or indirectly in this sector. About 61% of farmers in the Municipality are subsistent food crop growers,

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), FortyEight (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 Developmental Issues/Challenges

- Inadequate School Infrastructure.
- Gap in access to health infrastructure and Services.
- High Incidence of HIV and AIDS among young persons.
- Limited awareness of child rights and development issues.
- Inadequate coverage and targeting of social protection programmes for children.
- Inadequate and limited coverage of social protection programmes for vulnerable groups.
- High unemployment rate among persons with disability.
- Improper management of solid and liquid waste, including e-waste.

- Ineffective sub-district structures.
- Deepening and widening participation in development and activities at the grass-roots.
- Low application of technology, especially among smallholder farmers.

Key Achievements in 2025

- 1. Constructed 1 No. Culvert at Kpando Aloyi – Wonop3 Asem to ensure smooth functioning of drainage systems and the road.**



2. Constructed 1 No. Divisional Police Command Office to enhance Public Safety and Security



3. Constructed 2 No. Market Shed in the Kpando Central Market to improve domestic trade and reduce post-harvest losses.





29 Dec 2024 at 8:57:03 AM
Kpando main market



10 Feb 2025 at 5:08:00 PM
Kpando new market shield

4. Electricity Networks extended to Divisional Police Command Area, Kpando



Revenue and Expenditure Performance

The financial performance of the **Kpando Municipal Assembly** between 2023 and 2025 demonstrates steady but uneven progress in resource mobilization and expenditure management. Internally Generated Funds (IGF) have averaged about 74% of annual targets, with licences and fees remaining the dominant sources, while property and basic rates continue to underperform. Total revenue from all sources rose from **GH¢4,603,811.30 in 2023** to **GH¢11,097,362.15 in 2024**, and by September 2025 stood at **GH¢13,608,454.56**, representing 46% of the annual budget. On the expenditure side, IGF spending has closely tracked collections, with goods and services absorbing the largest share. However, overall expenditure from all sources has consistently lagged behind budgetary allocations, with compensation of employees performing strongly while capital investments remain significantly underfunded. This trend underscores the Assembly's reliance on external transfers and highlights the need for enhanced IGF mobilization and improved efficiency in resource utilization to support sustainable development

REVENUE PERFORMANCE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2023		2024		2025 (ACTUAL & PERFORMANCE AS AT SEPT)			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PERF [%]	ITEM [%]
Property Rates	99,000.00	25,134.34	50,000.00	39,614.50	85,200.00	33,168.85	38.93	4.53
Basic Rate	8,000.00	137.00	2,000.00	32.00	8,000.00	305.00	3.81	0.04
Fees	222,840.00	287,438.00	270,104.00	280,853.30	316,507.64	248,718.00	78.58	33.94
Fines	23,900.00	6,092.00	6,000.00	5,780.50	6,750.00	10,462.58	155.00	1.43
Licences	197,600.00	168,019.81	354,906.50	367,446.50	456,042.78	358,118.17	78.53	48.86
Rent	103,600.00	35,660.00	50,739.00	42,835.00	80,000.00	60,200.00	75.25	8.21
Land	175,100.00	124,992.00	50,000.00	44,714.42	37,500.00	21,914.72	58.44	2.99
Investment	30,600.00	1,000.00						
Sub-Total	860,640.00	648,473.15	783,749.50	781,276.22	990,000.42	732,887.32	74.03	100.00
Royalties	-	-	-	-	-	-	-	-
Total	860,640.00	648,473.15	783,749.50	781,276.22	990,000.42	732,887.32	74.03	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE-ALL SOURCES							
ITEM	2023		2024		2025 (ACTUAL & PERFORMANCE AS AT SEPT)		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PER F %
IGF	860,640.00	648,473.15	783,749.50	781,276.22	990,000.42	732,887.32	74.03
Comp-GoG	2,523,269.11	2,268,000.00	5,200,096.44	5,981,070.04	7,526,050.43	5,646,189.55	75.02
Goods And Service Transfer	156,360.00	39,864.54	143,000.00		467,600.00	72,800.00	15.57
Asset Transfer	25,180.00						
DACF-Assembly	6,447,930.89	998,832.53	3,332,607.17	1,648,206.50	18,616,669.89	6,047,178.84	32.48
DACF-MP	927,860.00	429,657.72	747,866.00	649,224.41	1,130,800.00	810,723.58	71.69
DACF-PWD	294,000.00	100,786.12	250,000.00	221,282.98	500,000.00	298,675.27	59.74
DACF-RFG	1,232,000.00		1,816,302.00	1,816,302.00	650,000.00		0.00
CIDA (MAG)	95,600.00	118,197.24	700.00				
UNICEF					15,000.00		
Total	12,562,840.00	4,603,811.30	12,274,321.11	11,097,362.15	29,896,120.74	13,608,454.56	45.52

Expenditure Performance

Table 3: Expenditure Performance-IGF ONLY

EXPENDITURE PERFORMANCE IGF ONLY							
EXPENDITURE	2023		2024		2025 (ACTUAL & PERFORMANCE AS AT SEPT)		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PERF %
Compensation of Employees	195,490.00	126,996.07	197,785.72	164,588.59	160,243.42	119,820.06	74.77
Goods and Services	545,150.00	543,150.00	431,213.78	614,774.11	631,756.92	604,750.52	95.73
Assets	120,000.00		154,750.00		198,000.08		-
Total	860,640.00	670,146.07	783,749.50	779,362.70	990,000.42	724,570.58	73.19

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
EXPENDITURE	2023		2024		2025 (ACTUAL & PERFORMANCE AS AT SEPT)		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT	% PERF AS AT SEPT
Comp of Employees	2,625,190.11	2,338,710.80	5,397,882.16	6,145,658.63	7,686,293.85	5,766,009.61	75.02
Goods and Services	4,121,988.89	2,519,134.96	4,194,915.97	3,002,860.11	7,478,199.42	1,665,183.72	22.27
Assets	5,815,661.00	154,088.96	2,681,522.98	1,679,102.25	14,731,627.47	353,768.11	2.40

Total	12,562,840.00	5,011,934.72	12,274,321.11	10,827,620.99	29,896,120.74	7,784,961.44	26.04
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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
	Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
	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
	Strengthen social protection for children, women, Persons living with disabilities (PWDs).
	1.3 Implement appropriate Social Protection Sys. & Measures
	Provide legal identity for all, including birth registration.
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
	To ensure that ecosystem services are protected and maintained for future human generations.
	Enhance institutional capacity and coordination for effective climate action

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improve good governance, decentralization, corruption and public accountability	Ensure responsiveness, inclusive, participatory decision making at all levels	No. of General Assembly meetings held	4	3	4	3	4	3	3	3	3	3
		Monitoring of developmental projects & programs	3	3	4	3	4	3	4	4	4	4
		No. of functional sub-structures	3	1	3	3	3	3	3	3	3	3
		No. of stakeholders' consultative meetings organised	2	1	2	2	3	2	3	3	3	3
		No. of town hall meetings organised	2	2	2	2	2	1	2	2	2	2
		Number of complains recorded at the client service unit	50	42	50	50	47	50	50	50	50	50
Ensure free equitable and quality edu	Ensure free, equitable and quality education for all	Number of Mono/Dual desks supply to schools	600	600	700	700	700	700	1000	1000	1000	1000
		Number of classrooms constructed	1	1	1	1	1	1	1	1	1	1

Arch. Uni. Health coverage, incl. access to qual. healthcare	Ach. Univ. health coverage, uncl. Access to qual. Health-care serv	Number of CHPS constructed	1	0	1	0	1	1	1	1	1	1
		Number of public educations on HIV nad malaria held	4	1	4	4	4	4	4	4	4	4
Ensure sustainable food production systems	Ensure sustainable food production systems, impl resil & regenerative agric pract	Number farm visits conducted	4200	31120	4200	1742	4200	2152	4200	4200	4200	4200
Promoted dev policies that sup MSMEs	Promote dev policies that sup MSMEs includes acs to finc service	No. businesses supports with start up kits	5	3	5	2	5	3	5	5	5	5
Ach. Univ & equa acs to safe & affordable drkn water	Ach. Univ & equa acs to safe & affordable drkn water	No. of new metre application facilitated	30	45	65	56	80	66	80	80	80	80
Provide access to safe, sustainable transport	Provide access to safe, sustainable transport systems	Number of speed humps constructed	5	3	4	3	3	3	4	4	4	4
		No. of street signage erected	14	14	10	0	10	0	10	10	10	10
Enhance incl. urbztn human settlement management	Enhance inclusive cpty for ptciptry hum settmt mgmt.	Number of building permit approved	65	38	85	75	100	68	120	120	120	120

Achieve access to adequate sanitation and hygiene	Achieve access to adequate and equit sanitation and hygiene	Number of clean up exercises conducted	12	12	12	12	12	10	12	12	12	12
		No. of food vendors oriented and screened	2000	2120	2500	2164	2500	2440	2500	2500	2500	2500
Enhanced capacity to mitigate climate change	Enhanced capacity to mitigate climate change	No. of trees planted and natured	2000	1500	2000	3000	5000	5000	5000	5000	5000	5000

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Kpando Municipal Assembly has resolved to project its IGF target for 2026 at GH¢1,325,620.00. Below are the strategies to put in place to be able to achieve this projected figure by the end of December, 2026.

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 rateable 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

Budget Programme Objectives

- Deepen political, financial, and administrative decentralization.
- Deepen transparency and public accountability.
- Ensure responsive, inclusive, participatory and representative decision-making at all levels.

Budget Programme Description

The programme intends 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 focuses 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 caliber human resources for the delivery of efficient services. The internal audit play a crucial role in ensuring effective governance, accountability, and transparency. A total staff strength for the delivery of this program is One Hundred and Twenty-Eight (128) officers. Thus, one hundred and nine (109) are on GOG payroll and nineteen (19) are IGF. This program also includes the operations being carried out by the three (3) zonal councils in the municipality which include Gbefi, Sovie and Kpando zonal councils.

The various departments and units to deliver the program include;

- General Administration
- Finance and Audit Unit
- Human Resource Management
- Planning Budgeting Coordination and Statistics
- Legislative Oversight.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Enhance platforms for engagement with civil society and private sector
- Enhance political and administrative decentralization

Budget Sub- Programme Description

The purpose of the General Administration Sub-Programme is the provision of strategic directions and effective leadership for the smooth operation of the various departments of the Assembly.

Its role includes the provision of logistics and the needed support services for the smooth running of the Assembly and its Decentralized Departments. It ensures the existence of an enabling environment for effective service delivery by the various departments, units 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 a total staff strength of fifty-Eight (58).

The units under General Administration include the Internal Audit, Social welfare, Planning, Budgeting and coordination and statistics, Procurement/store, Transport, Records Management, Client Service. The beneficiaries of this sub-Programme include the general public, Departments of the Assembly and the stakeholders. The main sources of funding include the IGF, DACF, and DACF-RFG.

The challenges faced include inadequate logistics such as office equipment, furniture and vehicles.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Zonal Council strengthened	No. of functional Zonal Council	1	1	3	3	3	3
Audit committee meetings organised	No. of Audit committee meeting held	4	3	4	4	4	4
Annual Performance Report Submitted	Performance contract report quarterly submitted	4	3	4	4	4	4
Management Meeting Held	No. of management meeting held	4	2	4	4	4	4
Internal Controls Enforced	No. of internal audit Quarterly report submitted to RCC	4	3	4	4	4	4
DPAT assessment conducted	Assessment passed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables: Stationery	Procurement of 3No. Laptops and accessories.
Seminars, meeting, conferences.	Procurement of cabinets, furniture and fixture for Zonal council's offices.
Travel and Transport, utility bills, out of station allowance	
Repair and maintenance of general equipment	
Organised General Assembly Meetings	
Organised Statutory sub-committee meeting	
Organised 2No.Stakeholder consultative meeting	
Organised MCE community engagement	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization and management.
- Improve public expenditure management.
- Improving financial internal control for enhanced service delivery.

Budget Sub- Programme Description

The sub-program 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) as amended by the PFM (Amendment) Act,2025 (Act1136) and Public Financial Management Regulations 2019. (L.I.2378).

The sub-programme will be delivered through the implementation of the revenue improvement action plan as well as provision of required logistics to the revenue unit of the Assembly in a timely manner. It will also be delivered through regular public education sensitization on the payment of property rate and other rates. It will also be delivered through the undertaking revenue mobilization activities of the Assembly. The internal audit unit evaluate the Assembly in relation to compliance with existing laws, policies, procedures and standards so that resources acquired are economical used efficiently and adequately protected. It also advises the Assembly on how to effectively manage risks.

The beneficiaries of the Finance and Audit Sub-Programme are the Departments of the Assembly and its stakeholders

The challenges faced with this sub-programme include

- unwillingness of ratepayers to honor their rate obligations.
- Inadequate database on ratepayers and logistics such as vehicles to help in revenue mobilization.

Table 10: Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Reports prepared & submitted	No. of monthly financial reports prepared and submitted	12	9	12	12	12	12
Audit committee meeting held	No. of Audit committee meetings held	3	2	3	3	3	3
IGF Collected	Amount of IGF collected	781,276.22	732,887.32	1,227,876.00	1,533,451.20	1,840,141.44	2,208,169.73
Monthly financial reports prepared and submitted	Date of submission of financial report.	Latest by 15 of the ensuing month	Latest by 15th of the ensuing month				
Revenue Collection Monitored	Report of quarterly revenue monitored	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organised 3No. of audit committee meeting	
Procurement of value books	
Preparation and submission of financial reports	
Payment of commission on revenue collections	
Internal audit conference & Risk based audit	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To strengthen capacity of the relevant institutions for effective implementation of productivity measurement and enhancement programmes
- Develop the capability and competence of staff.
- Enhanced capacity for policy formulation and coordination.

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 and to resolved workplace disputes. The sub-programme would organize competence based training programme for staffs to attain their full potentials. It would also undertake staff appraisal, upgrading and promotion. Other services that will be delivered include ensuring regular updates of staff records, ensuring general welfare of staff ensuring inter and intra departmental collaboration to facilitate staff performance and development. Currently, the staff strength of the Human Resource Unit is two (2).

The beneficiaries of the sub-programme include: Departments of the Assembly.

The sources of fund for this sub-programme include the IGF, DACF, GoG, and DACF-RFG.

The challenges faced by the unit include: Inadequate staff

Table 12: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
HRMIS Reports prepared and submitted	No. of reports submitted	12	9	12	12	12	12
Salary Administration	Monthly validation (E-SPV)	12	9	12	12	12	12
Staff Appraisal conducted	No. of staff appraised	109	110	112	114	116	118
Capacity Building Organised	No. of training workshops held	5	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Payment of out of station allowance for trekking officer.	
Payment of casual workers' salaries	
Quarterly staff meetings	
Validation of staff salary and update HRMIS at the end of every month.	
Organize staff durbar	

SUB-PROGRAMME 1.4 Planning, Budget, Coordination and Statistics

Budget Sub-Programme Objective

- Improve the Local Government Service and institutionalize district level planning and budgeting through the participatory process.
- Deepen political and administrative decentralization.
- Preparation of budget and provision of technical guidance to management on budgetary matters.

Budget Sub- Programme Description

The sub-programmes is responsible for the preparation of Medium-Term Development Plans. Annual Action Plan and the Composite budget of the Assembly. It also serve as secretariat for the Municipal Co-ordinating Unit (MPCU) and Budget committee.

The departments/Units responsible for the delivery of the sub- programme are Budget unit, Development Planning Unit and Statistics department.

The Budget Unit is responsible;

- Preparation of composite budget and Revenue Improvement Action Plan (RAIP).
- Managing the budget approved by the General Assembly and ensure that each program/project uses the budget resources allocated in accordance with their mandate.
- Organizing budget committee meetings, IGF technical meetings, Rate assessment committee meetings, departmental budget hearing and consultative meeting with rate payers.
- Facilitates the gazetting of fee-fixing resolution.
- Participating in annual Regional budget hearing.
- Embarking on quarterly data collection.

The Development Planning unit is responsible for;

- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing public forum and town hall meeting.
- Preparing and reviewing Municipal Medium Term Development Plans.
- Co-ordinate and develop annual action plan, monitor and evaluate programmes and projects.

The statistic Department produces a wide range of socioeconomic and demographic statistics and disseminates data for policy formulation.

Nine (9) officers will be responsible for delivering the sub-programme .The main source of funding of this programme is the Assembly's internal Generated Fund (IGF), District

Assembly's Common Fund (DACF), and GoG. Beneficiaries of this subprogram are the various departments and units, Regional Co-ordinating council and the general public.

Challenges hindering the efforts of this sub-programme include:

- Inadequate data on ratable items
- Inadequate logistics for public education and sensitization.
- Inadequate financial and human resources

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Budget Committee Meetings organized	No. of meetings held	4	3	4	4	4	4
Quarterly MPCU meetings held	No. of MPCU meeting	4	3	4	4	4	4
Composite Budget Prepared	Program based composite budget prepared and submitted	31st October	Not yet	31st October	31st October	31st October	31st October
Organize PFM Town hall meeting	No. of town hall meeting organized	2	1	2	2	2	2
Departmental/units budget hearing organized	No. of budget hearing held	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Composite budget preparation and mid-year budget review	

Annual Action Plan preparation and review	
Organising departmental hearing	
Stakeholder's consultative meeting on fees fixing resolution	
Organising budget committee meetings	
Participate in Regional budget hearing by September 2026	
Organize consultative meeting with rate payers	
Organize departmental/units budget hearing by August 2026	
Organized 3No. F&A meeting.	
Data collection(statistics)	
Preparation and Implementation of RAIP	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives

- Deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. It also formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town 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 district policies and objectives for the growth and development of the district. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the office of the District Coordinating Director.

The sub-programme will also be delivered through regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and

public complain meetings. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member, the office of the Municipal Coordinating Director, staff of General Administration and management. The funding of this sub-programme will be through the IGF, DACF. The beneficiaries of this sub-programme are the Zonal Councils, local communities, citizens and the general public.

This sub-programme is however constrained and challenged by the inadequate logistics to the Zonal/Town Councils of the Assembly.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly and sub-committee Meetings Held	Number of general assembly and Sub-committee meeting held.	4	3	4	4	4	4
Build capacity of zonal council annually	Number of training workshop organised	2	1	2	2	2	2
Executive committee meeting held	No. of executive meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Justice delivery and Legal Services	
General Assembly organised	
Executive committee organised	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable quality education and promote lifelong opportunities for all.
- Ensure sustainable, equitable and easily accessible healthcare services.
- Promote decent living conditions for persons with disability
- Provide legal identity for all, including birth registration.

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 as well as enhance access to social protection especially for the vulnerable and the excluded. The programme comprises of departments as Health, Education Youth and Sports, Birth and Death Registration and Social Protection & Community Development.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access to, and participation in education at all level
- Promote the teaching and learning of science, mathematics and technology at all levels

2. Budget Sub-Programme Description

The Education Youth & Sports ensure the implementation of educational strategies at the pre-tertiary level, providing high quality human resources for the development of the municipality by improving the management of education service delivery and providing

quality teaching and learning among others. This sub programme is intended to improve performance in examinations such as B.E.C.E and WASSCE.

The main sources of funding are the DACF-Assembly, DACF-RFG and IGF and the beneficiaries are the stakeholders, the private and the public sector.

The challenges in carrying out this sub-programme are:

- Inadequate well financial resourced bidders
- lack of adequate logistics (office machine and monitoring vehicle).

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			
		2024	2025 as at September	2026	2027	2028	2029
Construction of classroom block	Number of classroom blocks constructed	1	1	2	1	1	1
Support Brilliant and needy students	Number of brilliant and needy students supported	35	17	35	35	40	40
MEOC meeting organized	Number of MEOC meeting 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

Budget Sub-Programme Standardized Operations and Projects

Table 19: Standardized Operations and projects to be undertaken by the subprogramme

Standardized Operations	Standardized Projects
MP Educational support programme	Construction of 1 No. 6-Units Classroom Block with Ancillary facilities (Changing Rooms for girls, Library, Staff Common Room, Headteacher's Office, 6-Unit WC & Store Room) at Kpando Torkor
Support GES (Independence Day, Culture, and MFDS)	Construction of 1 No. 6-Units Classroom Block with Ancillary facilities (Changing Rooms for girls, Library, Staff Common Room, Headteacher's Office, 6-Unit WC & Store Room) at KPANTEC Demonstration school.
Independence Anniversary Celebrations	
Support for brilliant and needy Students	
Support for My First Day at School, STME, BECE and MEOC activities in the Municipality	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Ensure affordable, equitable and Universal Health Coverage.
- Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups.

2. Budget Sub-Programme Description

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalize the provision of health services in a manner that meets the needs of the people in the municipality. This is 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 is funded from internally generated fund, District Assemblies Common Fund, Donor Organizations, Common Fund Responsive Factor Grant and Government of Ghana 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:

- Deteriorated office of the health directorate
- Inadequate accommodation for staff at the Municipal and Sub-Municipal level
- Weak transport system (Frequent breakdown of motorcycles)
- lack of some critical staff like Physician Assistants, Laboratory Assistants,
- Lack of basic equipment for service delivery

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			
		2024	2025 as at September	2026	2027	2028	2029
Facilities provided	Number of new facilities constructed	0	1	1	1	1	1
Support Malaria prevention programme	Number of malaria prevention programmes supported	1	1	2	2	2	2
Organize HIV/AIDS Programmes	World AIDS Day Celebrated	1st Dec. 4	1st Dec. 4	1st Dec. 4	1st Dec. 4	1st Dec. 4	1st 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

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Support for HIV/AIDS Programmes
Covid-19 Public Education and Sensitization activities
Support to GHS (Disease Control Sensitizations and others)

Standardized Projects
Construction of 1 No. CHPS Compound at Kpando Adofe.

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 effective child protection and family welfare system.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Strengthen social protection for children, women, Persons living with disabilities (PWDs).

2. Budget Sub-Programme Description

The programme seeks to promote the socio-economic well-being of the citizens especially child right and vulnerable in the Municipality. Major services to be delivered include; promoting the LEAP programme, providing a reliable data on Persons living with disabilities, child rights protection and enhancing the capacity of women’s group in economic viable ventures, support to Persons living with disabilities.

The sources of funding for this programme are Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, United Nation Children Fund (UNICEF)-Integrated Social Services (ISS) and Non-Governmental Organisations supports. The programme is directly beneficial to children, the Vulnerable and people living with disabilities in the Municipality.

Challenges to this sub- programme are

- 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			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supports	Number of PWDs supported	209	13	325	350	375	400
Organize stakeholder meeting on child labour	Number of stakeholder meetings organized	6	4	8	10	12	14
Expand LEAP programmes	Number of beneficiaries on the LEAP programme	173	155	1000	1100	1300	1500
Management of Child and Family Welfare Issues.	Number of child and family welfare issues managed	108	113	150	200	250	250
Formation and Training of Community Child Protection Committees in 20 Communities	Number of training on community child protection organised in 20 communities	0	11	30	40	50	60
Rescuing, Profiling, Reunification and monitoring of trafficked Child Labourers.		0	2	5	10	12	15
Sensitisation on the effects of Domestic Violence in 5 Communities		2	2	5	10	15	20
Registration and renewal of indigents on NHIS, Joint monitoring /follow-ups on LEAP households with GHS		600	467	700	800	900	1000

Budget Sub-Programme Standardized Operations and Projects

Table 23: Standardized Operations and projects to be undertaken by the subprogramme

Standardized Operations	Standardized Projects
Procurement of Office Equipment, Stationery and Office Consumables	Renovation of office building
Management of Child and Family Welfare Issues	
Handling of Child Custody, Child Maintenance, Child Abuse, Paternity Cases, Family Reconciliation/Juvenile/Family Tribunal Cases	
Formation and Training of Community Child Protection Committees in 20 Communities	
Celebration of International Day against Child Labour	
Rescuing, Profiling, Reunification and monitoring of trafficked Child Labourers.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Program Objective

- Provide legal identity for all, including birth registration.

2. Budget Programme Description

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

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 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.

Table24: 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			
		2024	2025 as at September	2026	2027	2028	2029
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

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
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

Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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 situation.
- Support and strengthen the participation of local communities in improving sanitation management.
- Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.

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 health and safety.

The sub-programme mainly deals with:

The management of both liquid and solid waste generated through human activities.

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:

Lack of cooperation between the Assembly and the stakeholders and other relevant institutions in sanitation management.

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			
		2024	2025 as at September	2026	2027	2028	2029
Undertake fumigation exercise in the Municipality	No. of sites fumigated	92	91	100	100	100	100
Screening of food vendors	No. of food vendors screened	2,164	2,440	2500	2500	2500	2500
Levelling of final disposable site	No. of site levelled	4	2	4	4	4	4
Dislodgment of public institutional toilets	No of toilets dislodged	8	6	10	15	15	15
Organization of monthly clean up exercise	No. of clean up organized	12	10	12	12	12	12
Conduct the arrest of stray animal	No. of stray animals arrested and impounded	113	146	150	150	150	150
Slaughter house hygiene supervised	No. of animals slaughtered	332	288	350	350	350	350

Budget Sub-Programme Standardized Operations and Projects

Table 27: Standardized Operations and projects to be undertaken by the subprogramme

Standardized Operations	Standardized Projects
Provision for office sanitary tools and Detergent	Renovation of slaughter house.
Sanitation management in public Places (Market Lorry Parks offices etc)	Renovation of public toilet at Torkor and Kpando market.
Fumigation of public places ie chocked gutters, dumping sites.	Construction of 2.no public Toilet
Maintenance of Refuse Equipment	Procurement of Refuse Containers/Bins
Procurement of Cleaning Materials (Toiletries/Sanitary Consumables)	
Sanitary Tools and Protective Clothing	
Monitoring and Supervision of Environmental Sanitation Service Providers within the Municipality	
Support to Community Led Total Sanitation Activities (CLTS)	
Sensitization of WASH Activities	
Organise monthly Clean-up Exercise	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

2. Budget Programme Description

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

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water 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 one (1) with four national service personnel (4). The programme is implemented with funding from Government of Ghana transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund -Responsive Factor Grant (DACF-RFG). The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB- PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Budget Sub-Programme Objective

- To enhance inclusive urbanization and capacity for settlement planning.
- To provide universal access to safe, accessible and green public spaces.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipality. 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. Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers and internally generated fund which go to the benefit of the entire citizenry in the municipality.

The Sub-Programme has a staff strength of Nine (9) persons; a Town Planning officer, two (2) Technical officers and six (6) Parks and Gardens staff.

The department is faced with a number of challenges including

1. The activities of quack surveyors.
2. Poor coordination from other stakeholders.
3. Sale of land by landowners without resort to planning schemes.
4. 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			
		2024	2025 as at September	2026	2027	2028	2029
Technical meetings held	Minute of meetings signed and filed	12	4	12	12	12	12
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

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Address System	
Review Kpando Central Structure and Local Plan	
Acquired and maintained lay-out plan for the Assembly	

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

1. Budget Sub-Programme Objective

- Develop quality, reliable, sustainably and resilient infrastructure to support economic well-being focusing on affordably and equitable access for all.
- Integrate land use, transport planning, development planning and service provision.
- Improve access and coverage of potable water in rural and urban communities.

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. The 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), District Assemblies Common Fund (DACF), District Assemblies Common Fund -Responsive Factor Grant (DACF-RFG), Government of Ghana Transfer (GOG).

Budget Sub-Programme Results Statement

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			
		2024	2025 as at September	2026	2027	2028	2029
Projects Supervision carried out	No. of projects Supervised	-	3	2	2	2	2
Bungalows Renovated	Number of Bungalows Renovated	-	-	3	3	3	3
Contract Documents prepared	No. of Contract Documents Prepared	-	3	3	3	3	3
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	3	4	4	4	4
	No. of Project Site meetings	-	2	3	9	9	9
	No. of Quarterly reports	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 31: Standardized Operations and projects to be undertaken by the subprogramme

Sub-Programme

Standardized Operations	Standardized Projects
Prepare contract documents	Purchase of school furniture to schools
Monitor developmental projects	Installation and maintenance of street lights in the Municipality
Prepare and submit reports	Renovation works on 15No. identified Staff Bungalows at Kpando
Undertake Control of Physical Development	Support for self-help/community Initiated projects in the Municipality
	Provide, Rehabilitate and Mechanize 6 No. boreholes
	Renovation of Kpando Main Market

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. 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, 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 32. 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			
		2024	2025 as at September	2026	2027	2028	2029

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 subcommittee 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

Budget Sub-Programme Standardized Operations and Projects

Table 33: 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
- Increase access to extension services and re-orientation of agriculture education
- **Improve post-harvest management**

2. Budget Sub-Programme Description

The sub-program is delivered through Field and home visits by the Agricultural technical staff, Field demonstrations to showcase technologies and innovations available to the beneficiary farmers. This sub-programme provides capacity building for 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 is 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 are 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 is 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 34: 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

Budget Sub-Programme Standardized Operations and Projects

Table 35: 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

. 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. To improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.

Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate logistics for public education and sensitization.

Table 36: 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			
		2024	2025 as at September	2026	2027	2028	2029
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 Coordinators 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 37: 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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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 spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate logistics for public education and sensitization.

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

Table 38: 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			
		2024	2025 as at September	2026	2027	2028	2029
Support 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

Budget Sub-Programme Standardized Operations and Projects

Table 39: Standardized Operations and projects to be undertaken by the subprogramme

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 (2026-2029)

MMDA: KPANDO MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		CONSTRUCTION OF CHIPS COM- POUND AT DZIGBE	FLAG UP COMPANY LTD	73	1,236,550.96	905,522.67	331,028.29				
2		CONSTRUCTION OF 6 UNIT CLASS- ROOM BLOCK WITH ANXIAL- LARY FACILITY AT GABI L/A	BLESSING CONSRUC- TION & TRADING CO. LTD	63	1,176,729.67	786,792.59	389,937.08				

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: KPANDO MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (ie. Concept Note, Pre/Full Feasibility Studies or none)
1	Model Market	Construction of 1 No. 24-Hour Model Market (Police Post, Fire Office, Day care, Washrooms etc.) at Kpando.	DACF	7,136,704.42	
2	Construction of Urinal	construction of Urinal in the Kpando Market	IGF	130,000.00	
3	Classroom Block	Construction of 1 No. 6-Units Classroom Block with Ancillary facilities (Changing Rooms for girls, Library, Staff Common Room, Headteacher's Office, 6-Unit WC & Store Room) at Kpando Torkor	DACF	1,727,340.89	
4	Classroom Block	Construction of 1 No. 6-Units Classroom Block with Ancillary facilities (Changing Rooms for girls, Library, Staff Common Room, Headteacher's Office, 6-Unit WC & Store Room) at Kpando Technical Institute.	DACF	1,127,340.88	
5	E-Library	Construction of 1 NO. E-Library at Kpando Old Municipal Assembly	DPAT	2,000,000.00	
6	School Furniture	Procurement and Distribution of School Furniture for Some Selected Schools in the Municipality	DACF	2,254,681.77	
7	School Furniture	Provision of School furniture (Mono and Dual Desks)	DPAT	350,000.00	
8	CHPS Compound	Construction of 1 No. CHPS Compound at Kpando Adofe.	DACF	2,254,681.77	
9	CHPS Compound	Construction of 1 No. CHPS Compound at Kpando Adofe	DPAT	2,200,000.00	
10	Construction of Institutional Toilet	Construction of 1 No. 4-Units Institutional Toilet at Kpando Gadza Clinic	DPAT	600,000.00	

11	Lockable Stores	Completion of 1 No. 36-Units Lockable Stores at the Kpando Central Market.	DACF	1,200,000.00	
12	Staff Accommodation	Completion of 10 No. 2 – Bedroom Housing Unit at Kpando Fesi.	DACF	1,350,000.00	
13	School furniture	Provision of School furniture (Mono and Dual Desks)	DACF	2,254,681.77	
14	Portable Water Systems	Provision of a minimum of 10 boreholes for rural communities	DACF	2,254,681.77	
15	Environmental Sanitation	Solid and Liquid Waste Management	DACF	2,254,681.77	
16	Environmental Sanitation	Procurement and Distribution of Refuse Containers/Bins	DACF	572,831.77	
17	Staff Bungalow	Completion of 10 No. 2-Bedroom Staff Bungalow at Kpando Fesi	DACF	2,186,550.96	
19	Office Equipment	Procurement of Computers and Accessories, Office Equipment	DPAT	100,000.00	
20	Laptop Computer	Procurement of 1 No. Laptop Computer	DACF	7,000.00	
21	Zonal Council Office	Completion of Gbefi Zonal Council Office	DACF	322,812.58	
22	Culvert	Construction of 2 No. Culvert at Abanu to Dzoanti Road.	DPAT	850,000.00	

KPANDO MEMBER OF PARLIAMENT WORK PLAN AND BUDGET, 2025									
S/N	Programs/Projects	Location	Status	Q1	Q2	Q3	Q4	Estimated Cost (GHS)	Justification
1	Skill training and Start-up tools and implements for youth in apprenticeship	Municipal Wide	New					120,000.00	To improve job creation and enhance the livelihood of the youth
2	Support to Agri-business	Municipal Wide	New					120,000.00	To enhance employment opportunities for the unemployed youth in the area of agriculture
3	Drilling and Mechanization of 3 No. Boreholes within the 3 Zonal Councils		New					120,000.00	To provide portable and safe drinking water in the municipality
4	Provide Financial Assistance (Admission, Transportation, School Fees) to brilliant and needy student in the municipality	Municipal Wide	New					450,000.00	To provide financial assistance to needy and brilliant student in the municipality
5	Maintenance of street Light in the municipality	Municipal Wide	New					50,000.00	Improve security and visibility within the municipality
6	Support communities initiated projects	Municipal Wide	New					130,000.00	To support communities that has initiated their own projects.

7	Support for Health related activities	municipal Wide	New					150,000.00	To improve access to healthcare services by supporting the establishment of CHPS compounds
8	Support to Sanitation and Waste Management in the municipality	Municipal Wide	New					80,000.00	To ensure clean and healthy environments through initiatives like a municipal sanitation Day.
9	Support for Educational activities	Municipal Wide	New					80,000.00	To improve access to educations within the municipality
10	Support to the three Traditional Authorities (Kpando, Gbefi and Sovie traditional council)	Municipal Wide	New					50,000.00	To support the activities of the 3 zonal councils
11	Support to Market women groups	Municipal Wide	New					80,000.00	To boost local trade and economic activities.
12	Support to securities services in the municipality	Municipal Wide	New					50,000.00	To ensure proper security within the municipality
13	Support to judiciary service of Kpando	Municipal Wide	New					50,000.00	To ensure that the courts are adequately resourced.
14	Other donations							80,000.00	This amount is to cater for

									other contingencies
15	Support to Ghana Prison Service							60,000.00	To ensure proper security within the municipality
16	Sport and Youth Development							100,000.00	To support sporting activities and youth development in the municipality
	GRAND TOTAL (MP-DACF)							1,770,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,374,184		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	42,823,450	65,000		
130204 130204 - 16.6 dev eff, acountable & transparent insts at all levls	0	325,813		
130205 130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	212,000		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	208,000		
150403 150403 - 8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod	0	7,136,704		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	119,098		
160903 160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	100,000		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	2,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,010,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	121,939		
360103 360103 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wld	0	20,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	24,247		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,626,663		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	678,450		
450105 450105 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	24,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,459,046		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,435,000		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	112,734		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		

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>
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,254,682		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,994,571		
570302 570302 - 6.b Support and strngthen local cmities in water and sanitation mgt	0	418,600		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	10,000		
590304 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	43,500		
610105 610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all	0	6,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	781,950		
640101 640101 - Improve human capital development and management	0	204,567		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	980,000		
Grand Total ¢	42,823,450	42,823,450	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
128 02 00 001 22		42,823,449.70	0.00	0.00	0.00
Finance, ,					
Objective 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 Revenue Projections					
Ghana Education Trust Fund (GetFund)		41,497,829.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,143,208.02	0.00	0.00	0.00
1331002	DACF - Assembly	23,196,817.68	0.00	0.00	0.00
1331003	DACF - MP	1,288,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	31,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	548,440.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	8,000,000.00	0.00	0.00	0.00
Development Levy		253,000.67	0.00	0.00	0.00
1412004	Development and Building Permit Forms	3,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	5,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	23,500.00	0.00	0.00	0.00
1412035	Change of Use Permit	5,000.00	0.00	0.00	0.00
1413001	Property Rate	90,500.67	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415002	Ground Rent	2,000.00	0.00	0.00	0.00
1415008	Investment Income	500.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415041	Housing Rent	63,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	52,000.00	0.00	0.00	0.00
Official Liquidation Fees		920,749.33	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,700.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,060.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	990.00	0.00	0.00	0.00
1422011	Artisans	1,020.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,100.00	0.00	0.00	0.00
1422016	Lottery Business	6,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,850.00	0.00	0.00	0.00
1422019	Timber Products	1,200.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,300.00	0.00	0.00	0.00
1422024	Private Education Int.	7,330.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,280.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,600.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,570.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	29,010.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422040 Bill Boards/Outdoor Advert	5,600.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,500.00	0.00	0.00	0.00
1422044 Financial Institutions	26,310.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	83,950.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	200.00	0.00	0.00	0.00
1422051 Millers	4,410.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	5,130.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,700.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	250.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,700.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422112 Aluminum products	1,230.00	0.00	0.00	0.00
1422114 Butchers license	550.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,788.00	0.00	0.00	0.00
1422119 Drilling Companies	1,200.00	0.00	0.00	0.00
1422120 Fish Farming	1,000.00	0.00	0.00	0.00
1422122 Showrooms	1,500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422130 Transport unions	7,000.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	1,400.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,850.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	6,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	189,966.33	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	450.00	0.00	0.00	0.00
1422163 Arts & Handicraft Dealers Licence	150.00	0.00	0.00	0.00
1422166 Auto Upholstery Licence	1,000.00	0.00	0.00	0.00
1422167 Vulcanisers Licence	1,200.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	4,300.00	0.00	0.00	0.00
1422169 Sanitary Facilities - Private	2,750.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	4,750.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	1,500.00	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	1,500.00	0.00	0.00	0.00
1422173 Blacksmith Licence	140.00	0.00	0.00	0.00
1423001 Markets Tolls	199,000.00	0.00	0.00	0.00
1423006 Burial Fees	17,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	19,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	15,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	12,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	17,465.00	0.00	0.00	0.00
1423860	Crusade Outreach /Concert Programmes Fees	7,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	35,000.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	39,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	19,200.00	0.00	0.00	0.00
1423867	Road Block Fees	22,000.00	0.00	0.00	0.00
General Negligence Related Fines		17,667.00	0.00	0.00	0.00
1430008	Auction Sales	3,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430024	Building Offences	2,167.00	0.00	0.00	0.00
1430026	Retrieval of Seized Tools	2,500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	1,500.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	2,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	500.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,000.00	0.00	0.00	0.00
Output	0003 Revenue Projection				
Official Liquidation Fees		134,203.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	3,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	4,980.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,550.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	2,090.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	1,550.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,370.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	3,680.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	1,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	1,120.00	0.00	0.00	0.00
1422197	Body Care Products Licence	3,200.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	310.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	1,000.00	0.00	0.00	0.00
1422203	Non-GES Regulated Institutions Licence	2,500.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	700.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	3,840.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	820.00	0.00	0.00	0.00
1422209	Electronic Media (Radio) Operators Licence	1,500.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	2,300.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422215 Fishing Nets and Accessories Dealers Licence	800.00	0.00	0.00	0.00
1422216 Funeral Undertakers Licence	1,500.00	0.00	0.00	0.00
1422218 General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	2,000.00	0.00	0.00	0.00
1422221 Graphic Design Companies Licence	1,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	6,544.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	800.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	400.00	0.00	0.00	0.00
1422228 Livestock Farms Licence	1,000.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	2,270.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	4,660.00	0.00	0.00	0.00
1422237 Musical Instrument Sales Licence	550.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	770.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	2,500.00	0.00	0.00	0.00
1422247 Energy Suppliers/Dealers	5,000.00	0.00	0.00	0.00
1422255 Signage Writers Licence	600.00	0.00	0.00	0.00
1422258 Spare Parts Sales Outlets (New) Licence	1,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	1,500.00	0.00	0.00	0.00
1422263 Tyre/Battery Dealers Used Licence	500.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	9,059.00	0.00	0.00	0.00
1422273 Boutiques	6,580.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	6,000.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	1,300.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	710.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	1,850.00	0.00	0.00	0.00
1422281 Construction Artisans Licence	2,000.00	0.00	0.00	0.00
1422282 Feed Sellers Licence	730.00	0.00	0.00	0.00
1422283 Tourism Licenced Facilities	22,250.00	0.00	0.00	0.00
1422284 Optical Services Licence	1,000.00	0.00	0.00	0.00
1422285 Metal Fabricators	850.00	0.00	0.00	0.00
1422286 Leather Works Licence	500.00	0.00	0.00	0.00
1422288 Waste Management Companies	5,000.00	0.00	0.00	0.00
1422289 Beads Dealers	150.00	0.00	0.00	0.00
1422292 Machine Shops (Workshop for making or repairing machines)	150.00	0.00	0.00	0.00
1422294 Rubber Cutting Machine Operators	170.00	0.00	0.00	0.00
Grand Total	42,823,449.70	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	42,823,450	42,907,192	43,251,684
Management and Administration	0	0	0	9,384,108	9,426,437	9,477,949
SP1: General Administration	0	0	0	6,409,328	6,434,381	6,473,421
21 Compensation of employees [GFS]	0	0	0	2,505,309	2,530,362	2,530,362
211 Child Education Grant (Foreign Mission)	0	0	0	2,490,333	2,515,236	2,515,236
21110 Established Post	0	0	0	2,274,333	2,297,076	2,297,076
21111 Non Established Post	0	0	0	216,000	218,160	218,160
212 Imputed Social Contributions [GFS]	0	0	0	14,976	15,126	15,126
21210 Gratuity	0	0	0	14,976	15,126	15,126
22 Use of goods and services	0	0	0	1,283,655	1,283,655	1,296,492
221 Vehicle Registration	0	0	0	1,283,655	1,283,655	1,296,492
22101 Value Books	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	86,000	86,000	86,860
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22104 Rentals/Lease	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	192,000	192,000	193,920
22106 Maintenance of Office Equipment	0	0	0	600,575	600,575	606,581
22107 Training, Seminar and Conference Cost	0	0	0	181,080	181,080	182,891
22109 Special Services	0	0	0	36,000	36,000	36,360
22113 Insurance Premium	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	2,580,364	2,580,364	2,606,167
311 WIP - Laboratories	0	0	0	2,580,364	2,580,364	2,606,167
31111 Hostels	0	0	0	2,186,551	2,186,551	2,208,416
31112 WIP - Laboratories	0	0	0	222,813	222,813	225,041
31122 Sports Equipment	0	0	0	171,000	171,000	172,710
SP2: Finance and Audit	0	0	0	893,935	900,614	902,874
21 Compensation of employees [GFS]	0	0	0	667,935	674,614	674,614
211 Child Education Grant (Foreign Mission)	0	0	0	667,935	674,614	674,614
21110 Established Post	0	0	0	667,935	674,614	674,614
22 Use of goods and services	0	0	0	226,000	226,000	228,260
221 Vehicle Registration	0	0	0	226,000	226,000	228,260
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	57,000	57,000	57,570
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22108 Local Consultants Commission (Individuals)	0	0	0	45,000	45,000	45,450
22111 Medical Claims- Medicines	0	0	0	14,000	14,000	14,140
SP3: Human Resource Management	0	0	0	461,548	464,117	466,163
21 Compensation of employees [GFS]	0	0	0	256,981	259,550	259,550
211 Child Education Grant (Foreign Mission)	0	0	0	256,981	259,550	259,550
21110 Established Post	0	0	0	256,981	259,550	259,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	184,567	184,567	186,413
221 Vehicle Registration	0	0	0	184,567	184,567	186,413
22101 Value Books	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	171,567	171,567	173,283
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,046,848	1,054,875	1,057,317
21 Compensation of employees [GFS]	0	0	0	802,688	810,715	810,715
211 Child Education Grant (Foreign Mission)	0	0	0	802,688	810,715	810,715
21110 Established Post	0	0	0	802,688	810,715	810,715
22 Use of goods and services	0	0	0	244,160	244,160	246,602
221 Vehicle Registration	0	0	0	244,160	244,160	246,602
22101 Value Books	0	0	0	38,457	38,457	38,842
22105 Vehicle Registration	0	0	0	60,000	60,000	60,600
22107 Training, Seminar and Conference Cost	0	0	0	131,703	131,703	133,020
22109 Special Services	0	0	0	14,000	14,000	14,140
SP5: Legislative Oversight	0	0	0	572,450	572,450	578,174
22 Use of goods and services	0	0	0	500,300	500,300	505,303
221 Vehicle Registration	0	0	0	500,300	500,300	505,303
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	466,800	466,800	471,468
28 Other expense	0	0	0	72,150	72,150	72,871
282 Dividend Paid By SOEs	0	0	0	72,150	72,150	72,871
28210 Dividend Paid By SOEs	0	0	0	72,150	72,150	72,871
Social Services Delivery	0	0	0	20,541,254	20,566,103	20,746,667
SP2.1 Education, youth & sports and Library services	0	0	0	9,609,046	9,609,046	9,705,136
22 Use of goods and services	0	0	0	350,000	350,000	353,500
221 Vehicle Registration	0	0	0	350,000	350,000	353,500
22101 Value Books	0	0	0	163,000	163,000	164,630
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	151,500
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	95,000	95,000	95,950
282 Dividend Paid By SOEs	0	0	0	95,000	95,000	95,950
28210 Dividend Paid By SOEs	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	9,164,046	9,164,046	9,255,686
311 WIP - Laboratories	0	0	0	9,164,046	9,164,046	9,255,686
31112 WIP - Laboratories	0	0	0	6,854,682	6,854,682	6,923,229
31131 Fuel Tanks	0	0	0	2,309,364	2,309,364	2,332,457

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP2.2 Public Health Services and management	0	0	0	4,627,734	4,627,734	4,674,011
22 Use of goods and services	0	0	0	227,734	227,734	230,011
221 Vehicle Registration	0	0	0	227,734	227,734	230,011
22101 Value Books	0	0	0	88,734	88,734	89,621
22105 Vehicle Registration	0	0	0	38,000	38,000	38,380
22107 Training, Seminar and Conference Cost	0	0	0	76,000	76,000	76,760
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	4,400,000	4,400,000	4,444,000
311 WIP - Laboratories	0	0	0	4,400,000	4,400,000	4,444,000
31112 WIP - Laboratories	0	0	0	4,400,000	4,400,000	4,444,000
SP2.3 Environmental Health and sanitation Services	0	0	0	4,748,932	4,766,789	4,796,421
21 Compensation of employees [GFS]	0	0	0	1,785,761	1,803,619	1,803,619
211 Child Education Grant (Foreign Mission)	0	0	0	1,785,761	1,803,619	1,803,619
21110 Established Post	0	0	0	1,785,761	1,803,619	1,803,619
22 Use of goods and services	0	0	0	1,790,339	1,790,339	1,808,242
221 Vehicle Registration	0	0	0	1,790,339	1,790,339	1,808,242
22101 Value Books	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	941,850	941,850	951,269
22103 General Cleaning	0	0	0	75,000	75,000	75,750
22105 Vehicle Registration	0	0	0	53,000	53,000	53,530
22106 Maintenance of Office Equipment	0	0	0	550,000	550,000	555,500
22107 Training, Seminar and Conference Cost	0	0	0	50,489	50,489	50,994
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,172,832	1,172,832	1,184,560
311 WIP - Laboratories	0	0	0	1,172,832	1,172,832	1,184,560
31113 Perimeter Protection/ Fence	0	0	0	1,172,832	1,172,832	1,184,560
SP2.4 Birth and Death Registration Services	0	0	0	155,875	157,284	157,434
21 Compensation of employees [GFS]	0	0	0	140,875	142,284	142,284
211 Child Education Grant (Foreign Mission)	0	0	0	140,875	142,284	142,284
21110 Established Post	0	0	0	140,875	142,284	142,284
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	1,399,668	1,405,250	1,413,664
21 Compensation of employees [GFS]	0	0	0	558,218	563,800	563,800
211 Child Education Grant (Foreign Mission)	0	0	0	558,218	563,800	563,800
21110 Established Post	0	0	0	558,218	563,800	563,800
22 Use of goods and services	0	0	0	811,450	811,450	819,565
221 Vehicle Registration	0	0	0	811,450	811,450	819,565
22101 Value Books	0	0	0	707,800	707,800	714,878
22102 Utilities	0	0	0	5,300	5,300	5,353
22105 Vehicle Registration	0	0	0	28,850	28,850	29,139
22107 Training, Seminar and Conference Cost	0	0	0	55,500	55,500	56,055
22109 Special Services	0	0	0	14,000	14,000	14,140

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	4,343,488	4,351,315	4,386,923
SP3.1 Roads and Transport services	0	0	0	104,247	104,247	105,289
22 Use of goods and services	0	0	0	104,247	104,247	105,289
221 Vehicle Registration	0	0	0	104,247	104,247	105,289
22105 Vehicle Registration	0	0	0	9,247	9,247	9,339
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
SP3.2 Physical and Spatial Planning Development	0	0	0	250,241	252,048	252,743
21 Compensation of employees [GFS]	0	0	0	180,697	182,504	182,504
211 Child Education Grant (Foreign Mission)	0	0	0	180,697	182,504	182,504
21110 Established Post	0	0	0	180,697	182,504	182,504
22 Use of goods and services	0	0	0	67,044	67,044	67,714
221 Vehicle Registration	0	0	0	67,044	67,044	67,714
22101 Value Books	0	0	0	7,544	7,544	7,619
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	13,500	13,500	13,635
22108 Local Consultants Commission (Individuals)	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	2,500	2,500	2,525
282 Dividend Paid By SOEs	0	0	0	2,500	2,500	2,525
28210 Dividend Paid By SOEs	0	0	0	2,500	2,500	2,525
SP3.3 Public Works, rural housing and water management	0	0	0	3,989,000	3,995,020	4,028,890
21 Compensation of employees [GFS]	0	0	0	601,924	607,943	607,943
211 Child Education Grant (Foreign Mission)	0	0	0	601,924	607,943	607,943
21110 Established Post	0	0	0	601,924	607,943	607,943
22 Use of goods and services	0	0	0	152,395	152,395	153,919
221 Vehicle Registration	0	0	0	152,395	152,395	153,919
22101 Value Books	0	0	0	104,000	104,000	105,040
22105 Vehicle Registration	0	0	0	16,000	16,000	16,160
22107 Training, Seminar and Conference Cost	0	0	0	26,395	26,395	26,659
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	3,234,682	3,234,682	3,267,029
311 WIP - Laboratories	0	0	0	3,234,682	3,234,682	3,267,029
31113 Perimeter Protection/ Fence	0	0	0	980,000	980,000	989,800
31131 Fuel Tanks	0	0	0	2,254,682	2,254,682	2,277,229
Economic Development	0	0	0	8,489,599	8,498,337	8,574,495

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	1,092,895	1,101,633	1,103,824
21 Compensation of employees [GFS]	0	0	0	873,797	882,535	882,535
211 Child Education Grant (Foreign Mission)	0	0	0	873,797	882,535	882,535
21110 Established Post	0	0	0	873,797	882,535	882,535
22 Use of goods and services	0	0	0	219,098	219,098	221,289
221 Vehicle Registration	0	0	0	219,098	219,098	221,289
22101 Value Books	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	500	500	505
22105 Vehicle Registration	0	0	0	24,000	24,000	24,240
22107 Training, Seminar and Conference Cost	0	0	0	28,598	28,598	28,884
22109 Special Services	0	0	0	66,000	66,000	66,660
SP4.2 Trade, Tourism and Industrial Development	0	0	0	7,396,704	7,396,704	7,470,671
22 Use of goods and services	0	0	0	260,000	260,000	262,600
221 Vehicle Registration	0	0	0	260,000	260,000	262,600
22101 Value Books	0	0	0	200,000	200,000	202,000
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	7,136,704	7,136,704	7,208,071
311 WIP - Laboratories	0	0	0	7,136,704	7,136,704	7,208,071
31113 Perimeter Protection/ Fence	0	0	0	7,136,704	7,136,704	7,208,071
Environmental Management	0	0	0	65,000	65,000	65,650
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Vehicle Registration	0	0	0	35,000	35,000	35,350
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	42,823,450	42,907,192	43,251,684

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,435,450
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							2,998,650
Objective	000000	Compensation of Employees					2,998,650
Program	92001	Management and Administration					2,998,650
Sub-Program	92001001	SP1: General Administration					2,274,333
Operation	000000		0.0	0.0	0.0	2,274,333	
Child Education Grant (Foreign Mission)							2,274,333
2111001 Established Post							2,274,333
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					724,317
Operation	000000		0.0	0.0	0.0	724,317	
Child Education Grant (Foreign Mission)							724,317
2111001 Established Post							724,317
Use of goods and services							436,800
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					436,800
Program	92001	Management and Administration					436,800
Sub-Program	92001005	SP5: Legislative Oversight					436,800
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	436,800
Vehicle Registration							436,800
2210905 Assembly Members Sittings All							436,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				648,931
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410001	North Dayi - Kpando					

Compensation of employees [GFS]							205,776
Objective	000000	Compensation of Employees					205,776
Program	92001	Management and Administration					205,776
Sub-Program	92001001	SP1: General Administration					205,776
Operation	000000		0.0	0.0	0.0		205,776

Child Education Grant (Foreign Mission)							190,800
2111102	Monthly Paid and Casual Labour						190,800
Imputed Social Contributions [GFS]							14,976
2121001	13 Percent SSF Contribution						14,976

Use of goods and services							433,155
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all levls					62,000
Program	92001	Management and Administration					62,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210103	Refreshment Items						10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210708	Refreshments						15,000
2210711	Public Education and Sensitization						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					32,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
2210509	Other Travel and Transportation						7,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
2210101	Printed Material and Stationery						5,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					272,655
Program	92001	Management and Administration					272,655
Sub-Program	92001001	SP1: General Administration					254,655
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		101,000

Vehicle Registration							101,000
2210201	Electricity charges						20,000
2210202	Water						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210503	Fuel and Lubricants - Official Vehicles						40,000
		2210511	Local Travel Cost						12,000
		2210709	Seminars/Conferences/Workshops - Domestic						15,000
		2211304	Insurance of Vehicles						4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0		53,000
		Vehicle Registration							53,000
		2210101	Printed Material and Stationery						25,000
		2210103	Refreshment Items						15,000
		2210301	Cleaning Materials						10,000
		2210706	Library and Subscription						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0		20,080
		Vehicle Registration							20,080
		2210708	Refreshments						10,080
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0		65,575
		Vehicle Registration							65,575
		2210502	Maintenance and Repairs - Official Vehicles						40,000
		2210602	Repairs of Residential Buildings						575
		2210603	Repairs of Office Buildings						25,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		15,000
		Vehicle Registration							15,000
		2210203	Telecommunications						1,000
		2210509	Other Travel and Transportation						4,000
		2210708	Refreshments						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							18,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0		8,000
		Vehicle Registration							8,000
		2210509	Other Travel and Transportation						3,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0		10,000
		Vehicle Registration							10,000
		2210503	Fuel and Lubricants - Official Vehicles						5,000
		2210511	Local Travel Cost						5,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls							74,500
Program	92001	Management and Administration							74,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							51,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0		10,000
		Vehicle Registration							10,000
		2210503	Fuel and Lubricants - Official Vehicles						5,000
		2210708	Refreshments						5,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		41,000
		Vehicle Registration							41,000
		2210509	Other Travel and Transportation						4,000
		2210708	Refreshments						13,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
		2210905	Assembly Members Sittings All						14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92001005	SP5: Legislative Oversight							23,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				23,500
Vehicle Registration									23,500
	2210509	Other Travel and Transportation							5,000
	2210708	Refreshments							8,500
	2210905	Assembly Members Sitings All							10,000
Objective	450105	450105 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't							24,000
Program	92001	Management and Administration							24,000
Sub-Program	92001001	SP1: General Administration							24,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				24,000
Vehicle Registration									24,000
	2210509	Other Travel and Transportation							10,000
	2210708	Refreshments							8,000
	2210905	Assembly Members Sitings All							6,000
Other expense									10,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0				10,000
Dividend Paid By SOEs									10,000
	2821007	Court Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			55,000
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						55,000
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				3,332,158
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	1,043,457
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev					110,000	
Program	92001	Management and Administration					110,000	
Sub-Program	92001001	SP1: General Administration					35,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		35,000	
		Vehicle Registration					35,000	
		2210708 Refreshments					20,000	
		2210711 Public Education and Sensitization					15,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					75,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		15,000	
		Vehicle Registration					15,000	
		2210511 Local Travel Cost					15,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		60,000	
		Vehicle Registration					60,000	
		2210101 Printed Material and Stationery					15,000	
		2210709 Seminars/Conferences/Workshops - Domestic					45,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					883,457	
Program	92001	Management and Administration					883,457	
Sub-Program	92001001	SP1: General Administration					850,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		71,000	
		Vehicle Registration					71,000	
		2210201 Electricity charges					40,000	
		2210202 Water					15,000	
		2210509 Other Travel and Transportation					16,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		115,000	
		Vehicle Registration					115,000	
		2210101 Printed Material and Stationery					70,000	
		2210103 Refreshment Items					30,000	
		2210301 Cleaning Materials					15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		625,000	
		Vehicle Registration					625,000	
		2210502 Maintenance and Repairs - Official Vehicles					50,000	
		2210603 Repairs of Office Buildings					520,000	
		2210606 Maintenance of General Equipment					55,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000	
		Vehicle Registration					10,000	
		2210709 Seminars/Conferences/Workshops - Domestic					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	29,000
		Vehicle Registration				29,000
		2210103 Refreshment Items				5,000
		2210404 Hotel Accommodations				4,000
		2210503 Fuel and Lubricants - Official Vehicles				10,000
		2210509 Other Travel and Transportation				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				33,457
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	16,000
		Vehicle Registration				16,000
		2210509 Other Travel and Transportation				7,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
		2210711 Public Education and Sensitization				6,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	17,457
		Vehicle Registration				17,457
		2210101 Printed Material and Stationery				5,000
		2210102 Office Facilities, Supplies and Accessories				12,457
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
		2210708 Refreshments				5,000
Sub-Program	92001005	SP5: Legislative Oversight				40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210509 Other Travel and Transportation				10,000
		2210708 Refreshments				10,000
		2210905 Assembly Members Sittings All				20,000
		Other expense				102,150
Objective	130205	130205 - 16.7 ens responsive, incl & rep dec-mkg at all lev				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				72,150
Program	92001	Management and Administration				72,150
Sub-Program	92001005	SP5: Legislative Oversight				72,150
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	72,150
		Dividend Paid By SOEs				72,150
		2821010 Contributions				72,150

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Non Financial Assets	2,186,551
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					2,186,551
Program	92001	Management and Administration					2,186,551
Sub-Program	92001001	SP1: General Administration					2,186,551
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,186,551
WIP - Laboratories							2,186,551
3111153 WIP - Bungalows/Flat							2,186,551

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0410001	North Dayi - Kpando			

						Non Financial Assets	150,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	150,000
WIP - Laboratories							150,000
3112208 Computers and Accessories							100,000
3112211 Office Equipment							50,000
						Total Cost Centre	7,621,539

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1280102001	Kpando Municipal - Kpando_Central Administration_Sub-Structures Administration_Kpando Zonal Council_Volta				
Location Code	0410001	North Dayi - Kpando				
Compensation of employees [GFS]						8,400
Objective	000000	Compensation of Employees				8,400
Program	92001	Management and Administration				8,400
Sub-Program	92001001	SP1: General Administration				8,400
Operation	000000		0.0	0.0	0.0	8,400
Child Education Grant (Foreign Mission)						8,400
2111102 Monthly Paid and Casual Labour						8,400
Use of goods and services						15,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210708 Refreshments						5,000
2210904 Substructure Allowances						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1280102001	Kpando Municipal - Kpando_Central Administration_Sub-Structures Administration_Kpando Zonal Council_Volta				
Location Code	0410001	North Dayi - Kpando				
Non Financial Assets						7,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001001	SP1: General Administration				7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
WIP - Laboratories						7,000
3112208 Computers and Accessories						7,000
Total Cost Centre						30,400

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,400
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1280102002	Kpando Municipal - Kpando_Central Administration_Sub-Structures Administration_Sovie Zonal Council_Volta				
Location Code	0410001	North Dayi - Kpando				
Compensation of employees [GFS]						8,400
Objective	000000	Compensation of Employees				8,400
Program	92001	Management and Administration				8,400
Sub-Program	92001001	SP1: General Administration				8,400
Operation	000000		0.0	0.0	0.0	8,400
Child Education Grant (Foreign Mission)						8,400
2111102 Monthly Paid and Casual Labour						8,400
Use of goods and services						15,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210708 Refreshments						5,000
2210904 Substructure Allowances						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1280102002	Kpando Municipal - Kpando_Central Administration_Sub-Structures Administration_Sovie Zonal Council_Volta				
Location Code	0410001	North Dayi - Kpando				
Non Financial Assets						7,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001001	SP1: General Administration				7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,000
WIP - Laboratories						7,000
3112208 Computers and Accessories						7,000
Total Cost Centre						30,400

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	23,400		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1280102003	Kpando Municipal - Kpando_Central Administration_Sub-Structures Administration_Gbefi Zonal Council_Volta							
Location Code	0410001	North Dayi - Kpando							
Compensation of employees [GFS]						8,400			
Objective	000000	Compensation of Employees					8,400		
Program	92001	Management and Administration					8,400		
Sub-Program	92001001	SP1: General Administration					8,400		
Operation	000000		0.0	0.0	0.0	8,400			
Child Education Grant (Foreign Mission)						8,400			
2111102 Monthly Paid and Casual Labour						8,400			
Use of goods and services						15,000			
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					15,000		
Program	92001	Management and Administration					15,000		
Sub-Program	92001001	SP1: General Administration					15,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	15,000
Vehicle Registration						15,000			
2210708 Refreshments						5,000			
2210904 Substructure Allowances						10,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	229,813	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280102003	Kpando Municipal - Kpando_Central Administration_Sub-Structures Administration_Gbefi Zonal Council_Volta						
Location Code	0410001	North Dayi - Kpando						
Non Financial Assets						229,813		
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					222,813	
Program	92001	Management and Administration					222,813	
Sub-Program	92001001	SP1: General Administration					222,813	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	222,813
WIP - Laboratories						222,813		
3111255 WIP - Office Buildings						222,813		
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					7,000	
Program	92001	Management and Administration					7,000	
Sub-Program	92001001	SP1: General Administration					7,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	7,000
WIP - Laboratories						7,000		
3112208 Computers and Accessories						7,000		
Total Cost Centre						253,213		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	667,935
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta						
Location Code	0410001	North Dayi - Kpando						
Compensation of employees [GFS]							667,935	
Objective	000000	Compensation of Employees						667,935
Program	92001	Management and Administration						667,935
Sub-Program	92001002	SP2: Finance and Audit						667,935
Operation	000000		0.0	0.0	0.0		667,935	
Child Education Grant (Foreign Mission)							667,935	
2111001 Established Post							667,935	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			134,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						134,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001002	SP2: Finance and Audit				65,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210511 Local Travel Cost						5,000
2210806 Local Consultants Commission (Individuals)						45,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls				56,000
Program	92001	Management and Administration				56,000
Sub-Program	92001002	SP2: Finance and Audit				56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2211101 Bank Charges						4,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210122 Value Books						20,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				13,000
Program	92001	Management and Administration				13,000
Sub-Program	92001002	SP2: Finance and Audit				13,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210509 Other Travel and Transportation						5,000
2210708 Refreshments						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	3,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001002	SP2: Finance and Audit			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration					3,000	
2211101 Bank Charges					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	86,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	86,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev			41,000	
Program	92001	Management and Administration			41,000	
Sub-Program	92001002	SP2: Finance and Audit			41,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Vehicle Registration					14,000	
2210509 Other Travel and Transportation					10,000	
2211101 Bank Charges					4,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	27,000

Vehicle Registration					27,000	
2210122 Value Books					10,000	
2210509 Other Travel and Transportation					7,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			45,000	
Program	92001	Management and Administration			45,000	
Sub-Program	92001002	SP2: Finance and Audit			45,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	45,000
Vehicle Registration					45,000	
2210708 Refreshments					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1280200001	Kpando Municipal - Kpando_Finance_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						3,000	
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001002	SP2: Finance and Audit					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	3,000	
Vehicle Registration						3,000	
2211101 Bank Charges						3,000	
<i>Total Cost Centre</i>						893,935	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
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						15,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
	2210509	Other Travel and Transportation				4,000	
	2210708	Refreshments				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			370,000
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						310,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210607 Repairs of Schools/Colleges						150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				160,000
Program	92002	Social Services Delivery				160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				160,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210118 Sports, Recreational and Cultural Materials						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210117 Teaching and Learning Materials						100,000
Other expense						60,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821019 Scholarship and Bursaries						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,874,046
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							25,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	17,000	
		Vehicle Registration				17,000	
		2210902 Official Celebrations				17,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000	
		Vehicle Registration				5,000	
		2210503 Fuel and Lubricants - Official Vehicles				5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000	
		Vehicle Registration				3,000	
		2210118 Sports, Recreational and Cultural Materials				3,000	
Other expense							35,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					35,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000	
		Dividend Paid By SOEs				5,000	
		2821010 Contributions				5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000	
		Dividend Paid By SOEs				30,000	
		2821019 Scholarship and Bursaries				30,000	
Non Financial Assets							4,814,046
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,814,046
Program	92002	Social Services Delivery					4,814,046
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,814,046
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,959,364	
		WIP - Laboratories				1,959,364	
		3113160 WIP - Furniture and Fittings				1,959,364	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,854,682	
		WIP - Laboratories				2,854,682	
		3111256 WIP - School Buildings				2,854,682	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			4,350,000
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						4,350,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				4,350,000
Program	92002	Social Services Delivery				4,350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				4,350,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3113160 WIP - Furniture and Fittings						350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,000,000
WIP - Laboratories						4,000,000
3111205 School Buildings						2,000,000
3111212 Libraries						2,000,000
Total Cost Centre						9,609,046

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	15,000
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	15,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210509	Other Travel and Transportation			4,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	100,000
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta	
Location Code	0410001	North Dayi - Kpando	

			Use of goods and services	100,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002002	SP2.2 Public Health Services and management		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210108	Construction Material			80,000

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210711	Public Education and Sensitization			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	2,312,734	
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410001	North Dayi - Kpando		

			Use of goods and services		112,734
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			112,734
Program	92002	Social Services Delivery			112,734
Sub-Program	92002002	SP2.2 Public Health Services and management			112,734
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0
					112,734

Vehicle Registration					112,734
2210101	Printed Material and Stationery				8,734
2210503	Fuel and Lubricants - Official Vehicles				12,000
2210509	Other Travel and Transportation				22,000
2210708	Refreshments				15,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000
2210711	Public Education and Sensitization				15,000
2210902	Official Celebrations				25,000

			Non Financial Assets		2,200,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,200,000
Program	92002	Social Services Delivery			2,200,000
Sub-Program	92002002	SP2.2 Public Health Services and management			2,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					2,200,000

WIP - Laboratories					2,200,000
3111207	Health Centres				2,200,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70721	General Medical services (IS)	2,200,000	
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410001	North Dayi - Kpando		

			Non Financial Assets		2,200,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,200,000
Program	92002	Social Services Delivery			2,200,000
Sub-Program	92002002	SP2.2 Public Health Services and management			2,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
					2,200,000

WIP - Laboratories					2,200,000
3111207	Health Centres				2,200,000

Total Cost Centre **4,627,734**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,785,761
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]	1,785,761
Objective	000000	Compensation of Employees		1,785,761
Program	92002	Social Services Delivery		1,785,761
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,785,761
Operation	000000		0.0 0.0 0.0	1,785,761

Child Education Grant (Foreign Mission)		1,785,761
2111001 Established Post		1,785,761

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 108,489
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	108,489
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Vehicle Registration		50,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses		50,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		58,489
Program	92002	Social Services Delivery		58,489
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		58,489
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Vehicle Registration		6,000
2210709 Seminars/Conferences/Workshops - Domestic		6,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	52,489
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Vehicle Registration		52,489
2210301 Cleaning Materials		15,000
2210503 Fuel and Lubricants - Official Vehicles		7,000
2210509 Other Travel and Transportation		6,000
2210711 Public Education and Sensitization		24,489

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,254,682
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						1,681,850
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210616 Maintenance of Public Sanitary Facilities						500,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				763,250
Program	92002	Social Services Delivery				763,250
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				763,250
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210902 Official Celebrations						20,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210509 Other Travel and Transportation						20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210120 Purchase of Petty Tools/Implements						100,000
2210301 Cleaning Materials						60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	523,250
Vehicle Registration						523,250
2210205 Sanitation Charges						523,250
Objective	570302	570302 - 6.b Support and strgthen local cmties in water and sanitation mgt				418,600
Program	92002	Social Services Delivery				418,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				418,600
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	418,600
Vehicle Registration						418,600
2210205 Sanitation Charges						418,600
Non Financial Assets						572,832

BUDGET DETAILS BY CHART OF ACCOUNT,

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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							572,832
Program	92002	Social Services Delivery							572,832
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							572,832
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				572,832

WIP - Laboratories									572,832
3111367 WIP-Containers / Bins									572,832

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009		<i>Total By Fund Source</i>						600,000
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 600,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							600,000
Program	92002	Social Services Delivery							600,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							600,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				600,000

WIP - Laboratories									600,000
3111303 Toilets									600,000

Total Cost Centre 4,748,932

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			896,895
Function Code	70421	Agriculture cs				
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta				
Location Code	0410001	North Dayi - Kpando				
Compensation of employees [GFS]						873,797
Objective	000000	Compensation of Employees				873,797
Program	92004	Economic Development				873,797
Sub-Program	92004001	SP4.1 Agricultural Services and Management				873,797
Operation	000000		0.0	0.0	0.0	873,797
Child Education Grant (Foreign Mission)						873,797
2111001 Established Post						873,797
Use of goods and services						23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500
Vehicle Registration						500
2210201 Electricity charges						500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,598
Vehicle Registration						7,598
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						2,598
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210711 Public Education and Sensitization						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,000
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	21,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			21,000	
Program	92004	Economic Development			21,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			21,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

				6,000		
Vehicle Registration				6,000		
2210709 Seminars/Conferences/Workshops - Domestic				6,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000

				15,000
Vehicle Registration				15,000
2210509 Other Travel and Transportation				4,000
2210708 Refreshments				5,000
2210905 Assembly Members Sitings All				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	100,000	
Objective	160903	160903 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000

				100,000
Vehicle Registration				100,000
2210116 Chemicals and Consumables				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs					
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services						75,000	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					75,000
Program	92004	Economic Development					75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					75,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	60,000
Vehicle Registration						60,000	
2210902 Official Celebrations						60,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210509 Other Travel and Transportation						5,000	
2210711 Public Education and Sensitization						5,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210509 Other Travel and Transportation						5,000	
Total Cost Centre						1,092,895	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	11,544
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						9,044	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,044
Program	92003	Infrastructure Delivery and Management					9,044
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					9,044
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,500
Vehicle Registration						3,500	
2210509 Other Travel and Transportation						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,500	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	3,000
Vehicle Registration						3,000	
2210711 Public Education and Sensitization						3,000	
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	2,544
Vehicle Registration						2,544	
2210120 Purchase of Petty Tools/Implements						2,544	
Other expense						2,500	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					2,500
Program	92003	Infrastructure Delivery and Management					2,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					2,500
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	2,500
Dividend Paid By SOEs						2,500	
2821018 Civic Numbering/Street Naming						2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

				Vehicle Registration	3,000	
				2210709	3,000	
				Seminars/Conferences/Workshops - Domestic	3,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000

				Vehicle Registration	15,000
				2210509	4,000
				Other Travel and Transportation	4,000
				2210708	5,000
				Refreshments	5,000
				2210905	6,000
				Assembly Members Sitings All	6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
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	40,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			40,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	35,000

				Vehicle Registration	35,000	
				2210806	35,000	
				Local Consultants Commission (Individuals)	35,000	
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	5,000

				Vehicle Registration	5,000
				2210120	5,000
				Purchase of Petty Tools/Implements	5,000
				Total Cost Centre	69,544

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape		180,697	
Organisation	1280703001	Kpando Municipal - Kpando_Physical Planning_Parks and Gardens_Volta			
Location Code	0410001	North Dayi - Kpando			
Compensation of employees [GFS]				180,697	
Objective	000000	Compensation of Employees		180,697	
Program	92003	Infrastructure Delivery and Management		180,697	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		180,697	
Operation	000000	0.0	0.0	0.0	180,697
Child Education Grant (Foreign Mission)				180,697	
2111001 Established Post				180,697	
<i>Total Cost Centre</i>				180,697	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 434,760
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]								407,810
Objective	000000	Compensation of Employees						407,810
Program	92002	Social Services Delivery						407,810
Sub-Program	92002005	SP2.5 Social Welfare and community services						407,810
Operation	000000			0.0	0.0	0.0		407,810

Child Education Grant (Foreign Mission)								407,810
2111001	Established Post							407,810

Use of goods and services								26,950
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		7,000

Vehicle Registration								7,000
2210509	Other Travel and Transportation							2,000
2210708	Refreshments							1,000
2210709	Seminars/Conferences/Workshops - Domestic							2,000
2210711	Public Education and Sensitization							2,000

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		7,000

Vehicle Registration								7,000
2210503	Fuel and Lubricants - Official Vehicles							2,000
2210509	Other Travel and Transportation							1,000
2210708	Refreshments							2,000
2210711	Public Education and Sensitization							2,000

Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all						2,000
Program	92002	Social Services Delivery						2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		2,000

Vehicle Registration								2,000
2210711	Public Education and Sensitization							2,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						10,950
Program	92002	Social Services Delivery						10,950

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	92002005	SP2.5 Social Welfare and community services					10,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
	Vehicle Registration						3,000
	2210201	Electricity charges					2,000
	2210202	Water					1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,500
	Vehicle Registration						1,500
	2210101	Printed Material and Stationery					1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
	Vehicle Registration						1,000
	2210902	Official Celebrations					1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,450
	Vehicle Registration						1,450
	2210509	Other Travel and Transportation					1,450
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		4,000
	Vehicle Registration						4,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,000
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 21,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					21,000
Program	92002	Social Services Delivery					21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
	Vehicle Registration						6,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
	Vehicle Registration						15,000
	2210509	Other Travel and Transportation					4,000
	2210708	Refreshments					5,000
	2210905	Assembly Members Sitings All					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	100,000
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						100,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210120 Purchase of Petty Tools/Implements						100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
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							15,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210711	Public Education and Sensitization						3,000

Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210711	Public Education and Sensitization						5,000

Objective	610105	610105 - 10.2: Empower & promote the soc, econ & pol inclusion of all					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		4,000

Vehicle Registration							4,000
2210511	Local Travel Cost						4,000

Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210711	Public Education and Sensitization						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	647,000
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						617,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					617,000
Program	92002	Social Services Delivery					617,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					617,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,000	
Vehicle Registration						7,000	
2210902 Official Celebrations						7,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	610,000	
Vehicle Registration						610,000	
2210119 Household Items						200,000	
2210120 Purchase of Petty Tools/Implements						400,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Social benefits [GFS]						15,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000	
Employer Social Benefits in Cash						15,000	
2731103 Refund of Medical Expenses						15,000	
Other expense						15,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000	
Dividend Paid By SOEs						15,000	
2821019 Scholarship and Bursaries						15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			31,500
Function Code	71040	Family and children				
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						31,500
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				31,500
Program	92002	Social Services Delivery				31,500
Sub-Program	92002005	SP2.5 Social Welfare and community services				31,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	31,500
Vehicle Registration						31,500
2210101	Printed Material and Stationery					2,500
2210102	Office Facilities, Supplies and Accessories					3,800
2210203	Telecommunications					2,300
2210509	Other Travel and Transportation					14,400
2210708	Refreshments					3,200
2210711	Public Education and Sensitization					5,300
Total Cost Centre						1,249,260

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70620	Community Development		150,408	
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta			
Location Code	0410001	North Dayi - Kpando			
Compensation of employees [GFS]				150,408	
Objective	000000	Compensation of Employees		150,408	
Program	92002	Social Services Delivery		150,408	
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,408	
Operation	000000	0.0	0.0	0.0	150,408
Child Education Grant (Foreign Mission)				150,408	
2111001 Established Post				150,408	
Total Cost Centre				150,408	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1280900001	Kpando Municipal - Kpando_Natural Resource Conservation_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							15,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1280900001	Kpando Municipal - Kpando_Natural Resource Conservation_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							15,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					15,000
Program	92005	Environmental Management					15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1280900001	Kpando Municipal - Kpando_Natural Resource Conservation_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							5,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							35,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	617,319	
Function Code	70610	Housing development						
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta						
Location Code	0410001	North Dayi - Kpando						
Compensation of employees [GFS]							601,924	
Objective	000000	Compensation of Employees					601,924	
Program	92003	Infrastructure Delivery and Management					601,924	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					601,924	
Operation	000000		0.0	0.0	0.0		601,924	
Child Education Grant (Foreign Mission)							601,924	
2111001 Established Post							601,924	
Use of goods and services							15,395	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	11,395
Vehicle Registration							11,395	
2210509 Other Travel and Transportation							7,000	
2210711 Public Education and Sensitization							4,395	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	161,000
Function Code	70610	Housing development					
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							31,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					31,000
Program	92003	Infrastructure Delivery and Management					31,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,000
		Vehicle Registration					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	20,000
		Vehicle Registration					20,000
	2210509	Other Travel and Transportation					4,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210905	Assembly Members Sitings All					6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
Non Financial Assets							130,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	130,000
		WIP - Laboratories					130,000
	3111304	Markets					130,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							100,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210108 Construction Material							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	70610	Housing development					
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							6,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					6,000
Program	92003	Infrastructure Delivery and Management					6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				850,000
Function Code	70610	Housing development					
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets							850,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					850,000
Program	92003	Infrastructure Delivery and Management					850,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		850,000
WIP - Laboratories							850,000
3111306 Bridges							850,000
Total Cost Centre							1,734,319

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,254,682
Function Code	70630	Water supply					
Organisation	1281003001	Kpando Municipal - Kpando_Works_Water_Volta					
Location Code	0410001	North Dayi - Kpando					
Non Financial Assets						2,254,682	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,254,682
Program	92003	Infrastructure Delivery and Management					2,254,682
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,254,682
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,254,682	
WIP - Laboratories						2,254,682	
3113162 WIP - Water Systems						2,254,682	
<i>Total Cost Centre</i>						2,254,682	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
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	50,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			50,000	
Program	92004	Economic Development			50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210611 Maintenance of Markets					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
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	200,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET			200,000	
Program	92004	Economic Development			200,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			200,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	200,000
Vehicle Registration					200,000	
2210120 Purchase of Petty Tools/Implements					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	7,144,704
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						8,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					8,000
Program	92004	Economic Development					8,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					8,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	3,000
Vehicle Registration						3,000	
2210711 Public Education and Sensitization						3,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	
Non Financial Assets						7,136,704	
Objective	150403	150403 - 8.4 Impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod					7,136,704
Program	92004	Economic Development					7,136,704
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					7,136,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	7,136,704
WIP - Laboratories						7,136,704	
3111354 WIP - Markets						7,136,704	
Total Cost Centre						7,394,704	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,000
Function Code	70473	Tourism					
Organisation	1281104001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Tourism_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							2,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					2,000
Program	92004	Economic Development					2,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Total Cost Centre							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1281400001	Kpando Municipal - Kpando_Transport_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	19,247

Vehicle Registration				19,247
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local Travel Cost			8,247
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	1281400001	Kpando Municipal - Kpando_Transport_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	5,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			5,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

Total Cost Centre **24,247**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000	
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						10,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				10,000	
Program	92005	Environmental Management				10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				10,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000	
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						20,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000	
Program	92005	Environmental Management				20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				20,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Total Cost Centre						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	80,000	
Function Code	70451	Road transport						
Organisation	1281600001	Kpando Municipal - Kpando_Urban Roads_Volta						
Location Code	0410001	North Dayi - Kpando						
Use of goods and services						80,000		
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					80,000	
Program	92003	Infrastructure Delivery and Management					80,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Vehicle Registration						80,000		
2210617 Street Lights/Traffic Lights						80,000		
<i>Total Cost Centre</i>						80,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				140,875
Function Code	71090	Social protection n.e.c.					
Organisation	1281700001	Kpando Municipal - Kpando_Birth and Death_Volta					
Location Code	0410001	North Dayi - Kpando					
Compensation of employees [GFS]							140,875
Objective	000000	Compensation of Employees					140,875
Program	92002	Social Services Delivery					140,875
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					140,875
Operation	000000		0.0	0.0	0.0	140,875	
Child Education Grant (Foreign Mission)							140,875
2111001 Established Post							140,875
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	71090	Social protection n.e.c.					
Organisation	1281700001	Kpando Municipal - Kpando_Birth and Death_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							155,875

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	264,684		
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]							256,981		
Objective	000000	Compensation of Employees					256,981		
Program	92001	Management and Administration					256,981		
Sub-Program	92001003	SP3: Human Resource Management					256,981		
Operation	000000		0.0	0.0	0.0		256,981		
Child Education Grant (Foreign Mission)							256,981		
2111001 Established Post							256,981		
Use of goods and services							7,703		
Objective	640101	640101 - Improve human capital development and management					7,703		
Program	92001	Management and Administration					7,703		
Sub-Program	92001003	SP3: Human Resource Management					7,703		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,703
Vehicle Registration							7,703		
2210102 Office Facilities, Supplies and Accessories							3,000		
2210509 Other Travel and Transportation							2,000		
2210709 Seminars/Conferences/Workshops - Domestic							2,703		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				28,000
Organisation	1281801001	Kpando Municipal - Kpando_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0410001	North Dayi - Kpando				
Use of goods and services						8,000
Objective	640101	640101 - Improve human capital development and management				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001003	SP3: Human Resource Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				7,000
			1.0	1.0	1.0	
Vehicle Registration						7,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	911801	911801 - Personnel and Staff Management				1,000
			1.0	1.0	1.0	
Vehicle Registration						1,000
	2210203	Telecommunications				1,000
Social benefits [GFS]						20,000
Objective	640101	640101 - Improve human capital development and management				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				20,000
			1.0	1.0	1.0	
Employer Social Benefits in Cash						20,000
	2731102	Staff Welfare Expenses				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	29,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1281801001	Kpando Municipal - Kpando_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0410001	North Dayi - Kpando					
Use of goods and services							29,000
Objective	640101	640101 - Improve human capital development and management					29,000
Program	92001	Management and Administration					29,000
Sub-Program	92001003	SP3: Human Resource Management					29,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
		Vehicle Registration				6,000	
		2210203 Telecommunications				1,000	
		2210710 Staff Development				5,000	
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	8,000	
		Vehicle Registration				8,000	
		2210509 Other Travel and Transportation				4,000	
		2210709 Seminars/Conferences/Workshops - Domestic				4,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000	
		Vehicle Registration				5,000	
		2210710 Staff Development				5,000	
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	10,000	
		Vehicle Registration				10,000	
		2210709 Seminars/Conferences/Workshops - Domestic				5,000	
		2210710 Staff Development				5,000	
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	139,864
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							139,864
Objective	640101	640101 - Improve human capital development and management					139,864
Program	92001	Management and Administration					139,864
Sub-Program	92001003	SP3: Human Resource Management					139,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	139,864	
		Vehicle Registration				139,864	
		2210709 Seminars/Conferences/Workshops - Domestic				100,000	
		2210710 Staff Development				39,864	
Total Cost Centre							461,548

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	86,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1281901001	Kpando Municipal - Kpando_Statistics_Statistics_Statistics_Volta		
Location Code	0410001	North Dayi - Kpando		

				Compensation of employees [GFS]	78,371
Objective	000000	Compensation of Employees			78,371
Program	92001	Management and Administration			78,371
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			78,371
Operation	000000		0.0 0.0 0.0		78,371

Child Education Grant (Foreign Mission)					78,371
2111001	Established Post				78,371

				Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,203

Vehicle Registration					2,203
2210709	Seminars/Conferences/Workshops - Domestic				2,203

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		1,000
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Vehicle Registration					1,000
2210101	Printed Material and Stationery				1,000

Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0		4,500
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Vehicle Registration					4,500
2210509	Other Travel and Transportation				2,000
2210711	Public Education and Sensitization				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1281901001	Kpando Municipal - Kpando_Statistics_Statistics_Statistics_Volta		
Location Code	0410001	North Dayi - Kpando		

				Use of goods and services	5,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,000
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						2,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	2,000
Vehicle Registration						2,000	
2210509 Other Travel and Transportation						2,000	
Total Cost Centre						93,074	
Total Vote						42,823,450	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Kpando Municipal - Kpando	34,244,699	34,244,699	34,587,146
Consolidated Fund	6,522,237	6,522,237	6,587,459
1_No Poverty	10,950	10,950	11,060
10_Reduce Inequality	2,000	2,000	2,020
11_Sustainable Cities and Communities	46,186	46,186	46,648
13_Climate Action	850,000	850,000	858,500
16_Peace, Justice, and Strong Institutions	625,300	625,300	631,553
17_Partnerships for the Goals	7,703	7,703	7,780
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	4,350,000	4,350,000	4,393,500
6_Clean Water and Sanitation	600,000	600,000	606,000
8_ Decent Work and Economic Growth	7,000	7,000	7,070
DACF	26,655,818	26,655,818	26,922,376
1_No Poverty	750,000	750,000	757,500
10_Reduce Inequality	4,000	4,000	4,040
11_Sustainable Cities and Communities	961,000	961,000	970,610
13_Climate Action	20,000	20,000	20,200
15_Life On Land	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	3,737,970	3,737,970	3,775,350
17_Partnerships for the Goals	2,000	2,000	2,020
2_Zero Hunger	75,000	75,000	75,750
3_Good Health and Well-Being	4,532,734	4,532,734	4,578,061
4_ Quality Education	5,302,046	5,302,046	5,355,066
6_Clean Water and Sanitation	4,009,364	4,009,364	4,049,457
8_ Decent Work and Economic Growth	7,241,704	7,241,704	7,314,121
Retained Internally Generated	1,066,644	1,066,644	1,077,310
1_No Poverty	21,000	21,000	21,210
11_Sustainable Cities and Communities	149,000	149,000	150,490
13_Climate Action	155,000	155,000	156,550
16_Peace, Justice, and Strong Institutions	562,155	562,155	567,777
17_Partnerships for the Goals	70,000	70,000	70,700
2_Zero Hunger	21,000	21,000	21,210
3_Good Health and Well-Being	15,000	15,000	15,150
4_ Quality Education	15,000	15,000	15,150
6_Clean Water and Sanitation	58,489	58,489	59,074

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028			
				Budget	forecast	forecast			
Grand Total				0	0	0	34,244,699	34,244,699	34,587,146

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	34,464,242	34,464,392	34,808,884
	14,976	15,126	15,126
	14,976	15,126	15,126
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	287,906	287,906	290,785
	20,906	20,906	21,115
	176,000	176,000	177,760
	3,000	3,000	3,030
	85,000	85,000	85,850
	3,000	3,000	3,030
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	170,500	170,500	172,205
	2,500	2,500	2,525
	53,000	53,000	53,530
	115,000	115,000	116,150
910104 - INFORMATION, EDUCATION AND COMMUNICATION	65,000	65,000	65,650
	5,000	5,000	5,050
	30,000	30,000	30,300
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	3,653,196	3,653,196	3,689,727
	2,553,196	2,553,196	2,578,727
	1,100,000	1,100,000	1,111,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	105,000	105,000	106,050
	1,000	1,000	1,010
	97,000	97,000	97,970
	7,000	7,000	7,070
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910109 - Supervision and cordination	40,000	40,000	40,400
	40,000	40,000	40,400
910111 - DATA COLLECTION	22,000	22,000	22,220
	7,000	7,000	7,070
	15,000	15,000	15,150
910112 - GREEN ECONOMY ACTIVITIES	35,000	35,000	35,350
	15,000	15,000	15,150
	15,000	15,000	15,150
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	115,080	115,080	116,231
	115,080	115,080	116,231

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,035,432	24,035,432	24,275,786
	130,000	130,000	131,300
	16,855,432	16,855,432	17,023,986
	7,050,000	7,050,000	7,120,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,705,575	1,705,575	1,722,631
	5,000	5,000	5,050
	165,575	165,575	167,231
	410,000	410,000	414,100
	1,125,000	1,125,000	1,136,250
910201 - Promotion of Small, Medium and Large scale enterprises	200,000	200,000	202,000
	200,000	200,000	202,000
910202 - Trade Development and Promotion	3,000	3,000	3,030
	3,000	3,000	3,030
910203 - Development and promotion of Tourism potentials	2,000	2,000	2,020
	2,000	2,000	2,020
910205 - Promotion and transfer of appropriate technology	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	17,598	17,598	17,774
	7,598	7,598	7,674
	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	100,000	100,000	101,000
	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	63,000	63,000	63,630
	60,000	60,000	60,600
	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	190,000	190,000	191,900
	160,000	160,000	161,600
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	112,734	112,734	113,861
	112,734	112,734	113,861

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	741,450	741,450	748,865
	1,450	1,450	1,465
	100,000	100,000	101,000
	640,000	640,000	646,400
910602 - Gender empowerment and mainstreaming	6,000	6,000	6,060
	2,000	2,000	2,020
	4,000	4,000	4,040
910603 - Community mobilization	7,000	7,000	7,070
	4,000	4,000	4,040
	3,000	3,000	3,030
910604 - Child right promotion and protection	43,500	43,500	43,935
	7,000	7,000	7,070
	5,000	5,000	5,050
	31,500	31,500	31,815
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	7,000	7,000	7,070
	3,000	3,000	3,030
910701 - Disaster management	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910801 - Procurement management	40,000	40,000	40,400
	15,000	15,000	15,150
	15,000	15,000	15,150
	10,000	10,000	10,100
910803 - Protocol services	29,000	29,000	29,290
	29,000	29,000	29,290
910804 - Legislative enactment and oversight	500,300	500,300	505,303
	436,800	436,800	441,168
	23,500	23,500	23,735
	40,000	40,000	40,400
910805 - Administrative and technical meetings	86,000	86,000	86,860
	86,000	86,000	86,860
910806 - Security management	24,000	24,000	24,240
	24,000	24,000	24,240

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910807 - Support to traditional authorities	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910808 - Local and international affiliations	72,150	72,150	72,871
	72,150	72,150	72,871
910809 - Citizen participation in local governance	55,000	55,000	55,550
	20,000	20,000	20,200
	35,000	35,000	35,350
910810 - Plan and budget preparation	35,000	35,000	35,350
	25,000	25,000	25,250
	10,000	10,000	10,100
910811 - Legal Services	10,000	10,000	10,100
	10,000	10,000	10,100
910901 - Environmental sanitation Management	212,489	212,489	214,614
	52,489	52,489	53,014
	160,000	160,000	161,600
910902 - Solid waste management	523,250	523,250	528,483
	523,250	523,250	528,483
910903 - Liquid waste management	418,600	418,600	422,786
	418,600	418,600	422,786
911001 - Land acquisition and registration	35,000	35,000	35,350
	35,000	35,000	35,350
911002 - Land use and Spatial planning	3,000	3,000	3,030
	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	2,500	2,500	2,525
	2,500	2,500	2,525
911004 - Parks and gardens operations	7,544	7,544	7,619
	2,544	2,544	2,569
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	22,395	22,395	22,619
	11,395	11,395	11,509
	5,000	5,000	5,050
	6,000	6,000	6,060
911201 - Budget preparation and Coordination	60,000	60,000	60,600
	60,000	60,000	60,600
911202 - Budget implementation and performance reporting	24,000	24,000	24,240
	8,000	8,000	8,080
	16,000	16,000	16,160

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
911203 - Rating and Billing				27,457	27,457	27,732
				10,000	10,000	10,100
				17,457	17,457	17,632
911301 - Treasury and accounting activities				67,000	67,000	67,670
				40,000	40,000	40,400
				27,000	27,000	27,270
911302 - Internal audit operations				58,000	58,000	58,580
				13,000	13,000	13,130
				45,000	45,000	45,450
911303 - Revenue collection and management				65,000	65,000	65,650
				65,000	65,000	65,650
911501 - Management of transport services				24,247	24,247	24,489
				19,247	19,247	19,439
				5,000	5,000	5,050
911701 - Data and information dissemination				6,500	6,500	6,565
				4,500	4,500	4,545
				2,000	2,000	2,020
911801 - Personnel and Staff Management				7,000	7,000	7,070
				1,000	1,000	1,010
				6,000	6,000	6,060
911802 - Performance Management				8,000	8,000	8,080
				8,000	8,000	8,080
911803 - Staff Training and skills development				144,864	144,864	146,313
				5,000	5,000	5,050
				139,864	139,864	141,263
911804 - Recruitment and career progression management				10,000	10,000	10,100
				10,000	10,000	10,100
Grand Total	0	0	0	34,464,242	34,464,392	34,808,884

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Kpando Municipal - Kpando	34,464,242	34,464,392	34,808,884
70111 Exec. & leg. Organs (cs)	4,720,902	4,721,051	4,768,111
70112 Financial & fiscal affairs (CS)	445,270	445,270	449,723
70133 Overall planning & statistical services (CS)	69,544	69,544	70,239
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	7,394,704	7,394,704	7,468,651
70421 Agriculture cs	219,098	219,098	221,289
70451 Road transport	104,247	104,247	105,289
70473 Tourism	2,000	2,000	2,020
70560 Environmental protection n.e.c	35,000	35,000	35,350
70610 Housing development	1,132,395	1,132,395	1,143,719
70630 Water supply	2,254,682	2,254,682	2,277,229
70721 General Medical services (IS)	4,627,734	4,627,734	4,674,011
70740 Public health services	2,963,171	2,963,171	2,992,802
70980 Education n.e.c	9,609,046	9,609,046	9,705,136
71040 Family and children	841,450	841,450	849,865
71090 Social protection n.e.c.	15,000	15,000	15,150
<i>Grand Total</i>	0	0	0
	34,464,242	34,464,392	34,808,884

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	50,037	50,037	50,537	50,537	201,149
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1606 4.1 Create an enabling agribusiness		0	23,098	23,098	23,329	23,329	92,854
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,098	23,098	23,329	23,329	92,854
Economic Development		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	500	500	505	505	2,010
Use of goods and services		0	500	500	505	505	2,010
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910301 - Extension Services		0	7,598	7,598	7,674	7,674	30,544
Use of goods and services		0	7,598	7,598	7,674	7,674	30,544
910302 - Surveillance and Management of Diseases and Pests		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910304 - Agricultural Research and Demonstration Farms		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	26,939	26,939	27,208	27,208	108,295
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	26,939	26,939	27,208	27,208	108,295
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	26,939	26,939	27,208	27,208	108,295
	<i>Infrastructure Delivery and Management</i>	0	26,939	26,939	27,208	27,208	108,295
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,500	3,500	3,535	3,535	14,070
	Use of goods and services	0	3,500	3,500	3,535	3,535	14,070
	911002 - Land use and Spatial planning	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	911003 - Street Naming and Property Addressing System	0	2,500	2,500	2,525	2,525	10,050
	Other expense	0	2,500	2,500	2,525	2,525	10,050
	911004 - Parks and gardens operations	0	2,544	2,544	2,569	2,569	10,227
	Use of goods and services	0	2,544	2,544	2,569	2,569	10,227
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	911101 - Supervision and regulation of infrastructure development	0	11,395	11,395	11,509	11,509	45,808
	Use of goods and services	0	11,395	11,395	11,509	11,509	45,808
Funding:12200 Retained Internally Generate		0	325,000	325,000	328,250	328,250	1,306,500

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	21,000	21,000	21,210	21,210	84,420
1606	4.1 Create an enabling agribusiness	0	21,000	21,000	21,210	21,210	84,420
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	21,000	21,000	21,210	21,210	84,420
	Economic Development	0	21,000	21,000	21,210	21,210	84,420
	SP4.1 Agricultural Services and Management	0	21,000	21,000	21,210	21,210	84,420
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
27	3.16 INFRASTRUCTURE MAINTENANCE	0	100,000	100,000	101,000	101,000	402,000
2701	16.1 Promote proper maintenance culture	0	100,000	100,000	101,000	101,000	402,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	100,000	100,000	101,000	101,000	402,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Environmental Health and sanitation Services	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Economic Development	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Trade, Tourism and Industrial Development	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	49,000	49,000	49,490	49,490	196,980
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	49,000	49,000	49,490	49,490	196,980
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	49,000	49,000	49,490	49,490	196,980
	<i>Infrastructure Delivery and Management</i>	0	49,000	49,000	49,490	49,490	196,980
	SP3.2 Physical and Spatial Planning Development	0	18,000	18,000	18,180	18,180	72,360
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	SP3.3 Public Works, rural housing and water management	0	31,000	31,000	31,310	31,310	124,620
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	911101 - Supervision and regulation of infrastructure development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	25,000	25,000	25,250	25,250	100,500
3704	7.2 Enhance climate change resilience	0	25,000	25,000	25,250	25,250	100,500
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	25,000	25,000	25,250	25,250	100,500
	<i>Environmental Management</i>	0	25,000	25,000	25,250	25,250	100,500
	SP5.1 Disaster prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	15,000	15,000	15,150	15,150	60,300
	910112 - GREEN ECONOMY ACTIVITIES	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

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<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	130,000	130,000	131,300	131,300	522,600
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	130,000	130,000	131,300	131,300	522,600
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	130,000	130,000	131,300	131,300	522,600
	<i>Infrastructure Delivery and Management</i>	0	130,000	130,000	131,300	131,300	522,600
	SP3.3 Public Works, rural housing and water management	0	130,000	130,000	131,300	131,300	522,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	130,000	130,000	131,300	131,300	522,600
	Non Financial Assets	0	130,000	130,000	131,300	131,300	522,600
Funding:12602 DACF Sources		0	425,000	425,000	429,250	429,250	1,708,500
27	3.16 INFRASTRUCTURE MAINTENANCE	0	410,000	410,000	414,100	414,100	1,648,200
2701	16.1 Promote proper maintenance culture	0	410,000	410,000	414,100	414,100	1,648,200
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	410,000	410,000	414,100	414,100	1,648,200
	<i>Social Services Delivery</i>	0	230,000	230,000	232,300	232,300	924,600
	SP2.1 Education, youth & sports and Library services	0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	SP2.2 Public Health Services and management	0	80,000	80,000	80,800	80,800	321,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	<i>Infrastructure Delivery and Management</i>	0	180,000	180,000	181,800	181,800	723,600
	SP3.1 Roads and Transport services	0	80,000	80,000	80,800	80,800	321,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	SP3.3 Public Works, rural housing and water management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	15,000	15,000	15,150	15,150	60,300
3601	6.1 Combat deforestation, desertification and soil erosion	0	15,000	15,000	15,150	15,150	60,300
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	15,000	15,000	15,150	15,150	60,300
	<i>Environmental Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP5.2 Natural Resource Conservation and Management	0	15,000	15,000	15,150	15,150	60,300
	910112 - GREEN ECONOMY ACTIVITIES	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12603 DACF Sources		0	10,457,986	10,457,986	10,562,566	10,562,566	42,041,104
15	1.3 PRIVATE SECTOR DEVELOPMENT	0	7,136,704	7,136,704	7,208,071	7,208,071	28,689,552
1504	3.4 Enhance domestic trade	0	7,136,704	7,136,704	7,208,071	7,208,071	28,689,552
150403	8.4 impr glo res eff IAW the 10yr Fwk on Sust Cons & Prod	0	7,136,704	7,136,704	7,208,071	7,208,071	28,689,552
	<i>Economic Development</i>	0	7,136,704	7,136,704	7,208,071	7,208,071	28,689,552
	SP4.2 Trade, Tourism and Industrial Development	0	7,136,704	7,136,704	7,208,071	7,208,071	28,689,552
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,136,704	7,136,704	7,208,071	7,208,071	28,689,552
	Non Financial Assets	0	7,136,704	7,136,704	7,208,071	7,208,071	28,689,552
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	75,000	75,000	75,750	75,750	301,500
1606	4.1 Create an enabling agribusiness	0	75,000	75,000	75,750	75,750	301,500
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	75,000	75,000	75,750	75,750	301,500
	<i>Economic Development</i>	0	75,000	75,000	75,750	75,750	301,500
	SP4.1 Agricultural Services and Management	0	75,000	75,000	75,750	75,750	301,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910302 - Surveillance and Management of Diseases and Pests	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	2,000	2,000	2,020	2,020	8,040
1801	6.1 Diversify & expand the tourism industry for economic development	0	2,000	2,000	2,020	2,020	8,040
180101	8.9 Devise and implement policies to promote sustainable tourism	0	2,000	2,000	2,020	2,020	8,040
	<i>Economic Development</i>	0	2,000	2,000	2,020	2,020	8,040
	SP4.2 Trade, Tourism and Industrial Development	0	2,000	2,000	2,020	2,020	8,040
	910203 - Development and promotion of Tourism potentials	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
27	3.16 INFRASTRUCTURE MAINTENANCE	0	500,000	500,000	505,000	505,000	2,010,000
2701	16.1 Promote proper maintenance culture	0	500,000	500,000	505,000	505,000	2,010,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Social Services Delivery</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.3 Environmental Health and sanitation Services	0	500,000	500,000	505,000	505,000	2,010,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	46,000	46,000	46,460	46,460	184,920
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	46,000	46,000	46,460	46,460	184,920
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	46,000	46,000	46,460	46,460	184,920
	Infrastructure Delivery and Management	0	46,000	46,000	46,460	46,460	184,920
	SP3.2 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911001 - Land acquisition and registration	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	911004 - Parks and gardens operations	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	SP3.3 Public Works, rural housing and water management	0	6,000	6,000	6,060	6,060	24,120
	911101 - Supervision and regulation of infrastructure development	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	5,000	5,000	5,050	5,050	20,100
3601	6.1 Combat deforestation, desertification and soil erosion	0	5,000	5,000	5,050	5,050	20,100
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	5,000	5,000	5,050	5,050	20,100
	Environmental Management	0	5,000	5,000	5,050	5,050	20,100
	SP5.2 Natural Resource Conservation and Management	0	5,000	5,000	5,050	5,050	20,100
	910112 - GREEN ECONOMY ACTIVITIES	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

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<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3704	7.2 Enhance climate change resilience	0	20,000	20,000	20,200	20,200	80,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.1 Disaster prevention and Management	0	20,000	20,000	20,200	20,200	80,400
	910701 - Disaster management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,673,282	2,673,282	2,700,015	2,700,015	10,746,593
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,254,682	2,254,682	2,277,229	2,277,229	9,063,821
570102	6.1 Achieve univ. and equit access to water	0	2,254,682	2,254,682	2,277,229	2,277,229	9,063,821
	<i>Infrastructure Delivery and Management</i>	0	2,254,682	2,254,682	2,277,229	2,277,229	9,063,821
	SP3.3 Public Works, rural housing and water management	0	2,254,682	2,254,682	2,277,229	2,277,229	9,063,821
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,254,682	2,254,682	2,277,229	2,277,229	9,063,821
	Non Financial Assets	0	2,254,682	2,254,682	2,277,229	2,277,229	9,063,821
5703	6.3 Promote efficient and sustainable waste water management	0	418,600	418,600	422,786	422,786	1,682,772
570302	6.b Support and strgthen local cmties in water and sanitation mgt	0	418,600	418,600	422,786	422,786	1,682,772
	<i>Social Services Delivery</i>	0	418,600	418,600	422,786	422,786	1,682,772
	SP2.3 Environmental Health and sanitation Services	0	418,600	418,600	422,786	422,786	1,682,772
	910903 - Liquid waste management	0	418,600	418,600	422,786	422,786	1,682,772
	Use of goods and services	0	418,600	418,600	422,786	422,786	1,682,772
Funding:14009 Consolidated Fund Sources		0	850,000	850,000	858,500	858,500	3,417,000

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<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	850,000	850,000	858,500	858,500	3,417,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	850,000	850,000	858,500	858,500	3,417,000
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	850,000	850,000	858,500	858,500	3,417,000
	<i>Infrastructure Delivery and Management</i>	0	850,000	850,000	858,500	858,500	3,417,000
	SP3.3 Public Works, rural housing and water management	0	850,000	850,000	858,500	858,500	3,417,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	850,000	850,000	858,500	858,500	3,417,000
	Non Financial Assets	0	850,000	850,000	858,500	858,500	3,417,000
Grand Total		0	12,108,023	12,108,023	12,229,103	12,229,103	48,674,253

Gender Budget Report

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	14,000	14,000	14,140	14,140	56,280
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	14,000	14,000	14,140	14,140	56,280
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	7,000	7,000	7,070	7,070	28,140
	Social Services Delivery	0	7,000	7,000	7,070	7,070	28,140
	SP2.5 Social Welfare and community services	0	7,000	7,000	7,070	7,070	28,140
	910605 - Combating domestic violence and human trafficking	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	7,000	7,000	7,070	7,070	28,140
	Social Services Delivery	0	7,000	7,000	7,070	7,070	28,140
	SP2.5 Social Welfare and community services	0	7,000	7,000	7,070	7,070	28,140
	910604 - Child right promotion and protection	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
61	2.9 GENDER EQUALITY	0	2,000	2,000	2,020	2,020	8,040
6101	9.1 Attain gender equality & equity in political and social develop't	0	2,000	2,000	2,020	2,020	8,040
610105	10.2: Empower & promote the soc, econ & pol inclusion of all	0	2,000	2,000	2,020	2,020	8,040
	Social Services Delivery	0	2,000	2,000	2,020	2,020	8,040
	SP2.5 Social Welfare and community services	0	2,000	2,000	2,020	2,020	8,040
	910602 - Gender empowerment and mainstreaming	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	10,950	10,950	11,060	11,060	44,019
6201	12.1 Strengthen social protection for the vulnerable	0	10,950	10,950	11,060	11,060	44,019
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	10,950	10,950	11,060	11,060	44,019
	Social Services Delivery	0	10,950	10,950	11,060	11,060	44,019
	SP2.5 Social Welfare and community services	0	10,950	10,950	11,060	11,060	44,019
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910601 - Social intervention programmes	0	1,450	1,450	1,465	1,465	5,829
	Use of goods and services	0	1,450	1,450	1,465	1,465	5,829
	910603 - Community mobilization	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12200 Retained Internally Generate		0	21,000	21,000	21,210	21,210	84,420
62	2.12 SOCIAL PROTECTION	0	21,000	21,000	21,210	21,210	84,420
6201	12.1 Strengthen social protection for the vulnerable	0	21,000	21,000	21,210	21,210	84,420
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	21,000	21,000	21,210	21,210	84,420
	Social Services Delivery	0	21,000	21,000	21,210	21,210	84,420
	SP2.5 Social Welfare and community services	0	21,000	21,000	21,210	21,210	84,420
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12602 DACF Sources		0	100,000	100,000	101,000	101,000	402,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	100,000	100,000	101,000	101,000	402,000
6201	12.1 Strengthen social protection for the vulnerable	0	100,000	100,000	101,000	101,000	402,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	100,000	100,000	101,000	101,000	402,000
	<i>Social Services Delivery</i>	0	100,000	100,000	101,000	101,000	402,000
	SP2.5 Social Welfare and community services	0	100,000	100,000	101,000	101,000	402,000
	910601 - Social intervention programmes	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Funding:12603 DACF Sources	0	15,000	15,000	15,150	15,150	60,300
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	8,000	8,000	8,080	8,080	32,160
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	8,000	8,000	8,080	8,080	32,160
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	3,000	3,000	3,030	3,030	12,060
	<i>Social Services Delivery</i>	0	3,000	3,000	3,030	3,030	12,060
	SP2.5 Social Welfare and community services	0	3,000	3,000	3,030	3,030	12,060
	910605 - Combating domestic violence and human trafficking	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.5 Social Welfare and community services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	4,000	4,000	4,040	4,040	16,080
6101	9.1 Attain gender equality & equity in political and social develop't	0	4,000	4,000	4,040	4,040	16,080
610105	10.2: Empower & promote the soc, econ & pol inclusion of all	0	4,000	4,000	4,040	4,040	16,080
	<i>Social Services Delivery</i>	0	4,000	4,000	4,040	4,040	16,080
	SP2.5 Social Welfare and community services	0	4,000	4,000	4,040	4,040	16,080
	910602 - Gender empowerment and mainstreaming	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
62	2.12 SOCIAL PROTECTION	0	3,000	3,000	3,030	3,030	12,060
6201	12.1 Strengthen social protection for the vulnerable	0	3,000	3,000	3,030	3,030	12,060
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	3,000	3,000	3,030	3,030	12,060
	<i>Social Services Delivery</i>	0	3,000	3,000	3,030	3,030	12,060
	SP2.5 Social Welfare and community services	0	3,000	3,000	3,030	3,030	12,060
	910603 - Community mobilization	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Funding:12607 DACF Sources		0	647,000	647,000	653,470	653,470	2,600,940
62	2.12 SOCIAL PROTECTION	0	647,000	647,000	653,470	653,470	2,600,940
6201	12.1 Strengthen social protection for the vulnerable	0	647,000	647,000	653,470	653,470	2,600,940
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	647,000	647,000	653,470	653,470	2,600,940
	<i>Social Services Delivery</i>	0	647,000	647,000	653,470	653,470	2,600,940
	SP2.5 Social Welfare and community services	0	647,000	647,000	653,470	653,470	2,600,940
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	910601 - Social intervention programmes	0	640,000	640,000	646,400	646,400	2,572,800
	Use of goods and services	0	610,000	610,000	616,100	616,100	2,452,200
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
Funding:13519 Consolidated Fund Sources		0	31,500	31,500	31,815	31,815	126,630

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	31,500	31,500	31,815	31,815	126,630
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	31,500	31,500	31,815	31,815	126,630
590304	16.2 End abuse, exploit, traff & all viol agst chn	0	31,500	31,500	31,815	31,815	126,630
	<i>Social Services Delivery</i>	0	31,500	31,500	31,815	31,815	126,630
	SP2.5 Social Welfare and community services	0	31,500	31,500	31,815	31,815	126,630
	910604 - Child right promotion and protection	0	31,500	31,500	31,815	31,815	126,630
	Use of goods and services	0	31,500	31,500	31,815	31,815	126,630
Grand Total		0	841,450	841,450	849,865	849,865	3,382,629

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	911501 - Management of transport services	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	58,489	58,489	59,074	59,074	235,125
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	58,489	58,489	59,074	59,074	235,125
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	58,489	58,489	59,074	59,074	235,125
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	58,489	58,489	59,074	59,074	235,125
	<i>Social Services Delivery</i>	0	58,489	58,489	59,074	59,074	235,125
	SP2.3 Environmental Health and sanitation Services	0	58,489	58,489	59,074	59,074	235,125
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910901 - Environmental sanitation Management	0	52,489	52,489	53,014	53,014	211,005
	Use of goods and services	0	52,489	52,489	53,014	53,014	211,005
Funding:12603 DACF Sources		0	1,341,082	1,341,082	1,354,493	1,354,493	5,391,149
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	5,000	5,000	5,050	5,050	20,100
3901	8.1 Improve efficiency & effectiveness of road transp't	0	5,000	5,000	5,050	5,050	20,100
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.1 Roads and Transport services	0	5,000	5,000	5,050	5,050	20,100
	911501 - Management of transport services	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,336,082	1,336,082	1,349,443	1,349,443	5,371,049
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	1,336,082	1,336,082	1,349,443	1,349,443	5,371,049
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,336,082	1,336,082	1,349,443	1,349,443	5,371,049
	Social Services Delivery	0	1,336,082	1,336,082	1,349,443	1,349,443	5,371,049
	SP2.3 Environmental Health and sanitation Services	0	1,336,082	1,336,082	1,349,443	1,349,443	5,371,049
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	572,832	572,832	578,560	578,560	2,302,784
	Non Financial Assets	0	572,832	572,832	578,560	578,560	2,302,784
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910109 - Supervision and cordination	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910901 - Environmental sanitation Management	0	160,000	160,000	161,600	161,600	643,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
	910902 - Solid waste management	0	523,250	523,250	528,483	528,483	2,103,465
	Use of goods and services	0	523,250	523,250	528,483	528,483	2,103,465
	Funding:14009 Consolidated Fund Sources	0	600,000	600,000	606,000	606,000	2,412,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	600,000	600,000	606,000	606,000	2,412,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	600,000	600,000	606,000	606,000	2,412,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	600,000	600,000	606,000	606,000	2,412,000
	Social Services Delivery	0	600,000	600,000	606,000	606,000	2,412,000
	SP2.3 Environmental Health and sanitation Services	0	600,000	600,000	606,000	606,000	2,412,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
	Grand Total	0	2,018,818	2,018,818	2,039,006	2,039,006	8,115,647