



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KINTAMPO SOUTH DISTRICT

FOR THE

2016 FISCAL YEAR

Contents

INTRODUCTION	4
BACKGROUND	4
LOCATION AND SIZE.....	4
ECONOMIC ACTIVITIES	5
Agriculture	5
Road Infrastructure.....	5
Educational Facilities.....	5
Health.....	5
Environment.....	6
KEY ISSUES	6
VISION	7
MISSION.....	7
KSDA POLICY OBJECTIVES	7
THE WAY FORWARD FOR 2015-2016	8
REVENUE PERFORMANCE –IGF ONLY.....	9
TABLE 1: FINANCIAL PERFORMANCE-REVENUE	9
FIGURE 1.0: ACTUAL REVENUE PERFORMANCE-IGF ONLY	11
FIGURE1.1: REVENUE SUB-ITEMS AND PERCENTAGE ACHIEVED AS AT JUNE, 2015.....	12
FIGURE1.2: 2015 REVENUE ESTIMATE AGAINST ACTUAL AS AT JUNE, 2015-IGF ONLY	13
REVENUE STRATEGIES.....	13
TABLE 2: REVENUE IMPROVEMENT ACTION PLAN.....	14
TABLE 3: FINANCIAL PERFORMANCE-REVENUE	16
FIGURE 2.0: 2015 REVENUE ESTIMATE AGAINST ACTUAL AS AT JUNE, 2015-ALL SOURCES	17
EXPENDITURE PERFORMANCE-ALL DEPARTMENTS.....	18
TABLE 4: FINANCIAL PERFORMANCE-EXPENDITURE	18
FIGURE3.0: BUDGETED AGAINST ACTUAL FROM 2013 TO JUNE, 2015.....	19
FIGURE3.1: PERCENTAGE PERFORMANCE AS AT JUNE, 2015	20
FIGURE 4.0: ACTUAL EXPENDITURE PERFORMANCE FOR COMPENSATION FOR ALL DEPARTMENTS...	22
FIGURE 4.1: COMPENSATION ESTIMATE AGAINST ACTUAL AS AT JUNE, 2015.....	23
TABLE 6: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS.....	24
TABLE 7: SUMMARY OF COMMITMENTS	30
TABLE 8: 2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES.....	32
2016 REVENUE PROJECTIONS-IGF	34

FIGURE8.0 2016 REVENUE SUB-ITEMS ESTIMATE & PERCENTAGE COMPONENT 35

TABLE 12: 2016 EXPENDITURE PROJECTIONS..... 35

FIGURE 9.0: 2016 COMPENSATION PROJECTIONS – PER DEPARTMENT (IN PERCENTAGES)..... 37

FIGURE9.1: 2015 GOODS & SERVICES PROJECTIONS – PER DEPARTMENT (IN PERCENTAGES)..... 38

FIGURE9.2: 2015 ASSETS PROJECTIONS – PER DEPARTMENT (IN PERCENTAGES)..... 38

CHALLENGES AND CONSTRAINTS..... 39

ASSUMPTION UNDERLINING THE 2016 BUDGET..... 49

INTRODUCTION

Legal Framework for Implementation of Composite Budget

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the departments under the District would be integrated into the Assemblies central budget. Implementation of the District Composite Budgeting among other things would achieve the following:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

BACKGROUND

The Kintampo South District is one of the 27 districts within the Brong Ahafo Region of Ghana and one of the 3 created districts in the region in 2004. The District was created by the Legislative Instrument (LI) 1781 and was duly inaugurated on 24th August, 2004.

Jema is its capital and has 3 Area Councils namely Amoma-Pamdu, Anyima and Apesika.

The District consists of twenty-two (22) electoral areas. Forty Honorable members make up the General Assembly. There is only one (1) Constituency which is Kintampo South Constituency.

LOCATION AND SIZE

The District lies within longitudes 1° 20' West and 2° 10' West and latitude 8° 15' North and 7° 45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District.

The district covers an area of about 1,513.34 km² representing approximately 3.8% and 0.6 % of Surface area of Brong Ahafo Region and Ghana respectively

POPULATION

The District has a population of 88,806 (estimated 2014) according to the 2010 Population Census conducted. The District has 122 communities with the major settlements being Apesika, Jema, Anyima, Mansie, Amoma etc.

ECONOMIC ACTIVITIES

The economic analyses will principally be focused on these sectors
Agricultural, Roads, Education, Health, Environment, Tourism

Agriculture

The Agricultural sector is the largest in the district and employs approximate 72.7 percent of the workforce and contributes about 60 percent of household incomes. Agricultural in the District is undertaken at a subsistence level and farming activities is mostly dependent on natural conditions enabling only 0.49% hectares of land to be cultivated. Few Farmers are engaged in plantation and mechanized farming.

The major crops cultivated are Cashew, Mango, sorghum, cowpea, rice, groundnut, watermelon, yam, cassava and tobacco cultivation are the major cash crops in the District.

Livestock such as goat and sheep are raised in households and cattle rearing for commercial purposes.

Road Infrastructure

The total road network of feeder roads in the District stands at 324.699 km. Out of the total length of 324.699 km, 136.040 km (41.9%) are engineered, 27.750 km (8.5%) partially engineered and 160.909 km (49.5%) are non-engineered. The District has a total of 226 culverts.

Educational Facilities

There is a total number of 202 educational institutions in the District, out of this number, 78 are pre-schools, 81 primary schools, 41 Junior High Schools and 2 Senior High Schools. Of 202 schools in the District, 178 are public schools and 24 are privately owned.

Health

The district has been demarcated into six (6) sub-districts by the District Health Directorate, namely Jema, Amoma, Anyima, Apesika, Dumso and Mansie to facilitate access to health services and ensure efficient management of health delivery in the District. The District has a total of twenty (20) health facilities. These comprise of one (1) District Hospital, two (2) health centers, seventeen (17) CHPS Compounds and one private Maternity Home.

Environment

The district has an extensive forest reserve of about 150.50km² known as the Bosomoa Forest Reserve. The tree species found in the reserves include, Teak, Odum, Wawa, Senya, Manana and Mahogany, which have given rise to timber extraction

Tourism

The District has the following tourist site: Alligator pond at Ampoma, Nante waterfall, Cherihi waterfall, Caves at Kokuma and Jema

KEY ISSUES

The following have been identified as the key development issues in the district.

- Poor and deplorable road network
- Inadequate access to electricity
- Inadequate Health Professional
- Poor and inadequate educational infrastructure
- Inadequate trained teachers
- Untapped agricultural potentials in the district
- Inadequate market for farm produce
- Inadequate employable skills
- Untapped tourism potentials
- Inadequate Internally Generated Revenue

VISION

Our vision is to create a District in which all citizens have equitable access and opportunities to quality socio-economic services in a more participatory, decentralized and democratic space.

MISSION

Kintampo South District Assembly exists to improve upon the living conditions of the people through effective mobilization, co-ordination and management of available human, material and financial resources.

KSDA POLICY OBJECTIVES

The Kintampo South District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives which conforms to the GSGDA II;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district

THE WAY FORWARD FOR 2015-2016

- Facilitate the provision of training and business development services.
- Promote Public Private Partnership for investment in tourism.
- Promote the availability of machinery under hire purchase and lease schemes.
- Promote the patronage of locally processed products, through the production of quality and well packaged products.
- Promote accelerated construction of all-weather feeder roads as rural infrastructure.
- Increase access to energy by the poor and vulnerable.
- Institutionalized In-service Education and Training (INSET) program at the basic level.
- Develop and implement a comprehensive strategy for quality health.
- Improve the capacity of finance and administrative staff.
- Remove the physical, financial and social barriers and constrains to access to education at all levels.

REVENUE PERFORMANCE –IGF ONLY

The table 1 shows the Internally Generated Fund which is part of the revenue sources for Kintampo South District spanning from 2013 to 2015.

TABLE 1: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-IGF							
ITEM	2013		2014		2015		%P'MANCE AT JUNE,2015
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUALS-JUNE	
RATES	34,785.53	21,478.20	45,692.50	30,716.00	38,406.70	17,805.70	46.36
FEES	21,403.78	14,629.90	26,023.78	24,116.00	36,876.26	16,836.50	45.66
FINES	1,295.70	2,662.00	3,500	8,017.00	8,240	4,380	53.16
LICENSES	46,143.70	41,394.40	57,126.46	41,394.40	64,731.85	26,738	41.31
LAND	34,500.00	22,229.60	40,496	38,781.00	24,187	1,060	4.38
RENT	45	2,350.00	500	4,661.00	2,150	1,060.00	49.3
INVESTMENT	14,700	0	14,000	0		0	0
MISCELLANEOUS	14,000.00	86,045.62	18,100	8,414.78	25,380	9,784.01	38.55
TOTAL	166,873.77	190,789.71	199,973.77	163,775.78	199,973.77	78,563.21	39.29

SOURCE: KSDA TRIAL BALANCE,

At the Budget Review Meeting the IGF Budget Estimates for 2015 fiscal year was revised downwards from **GHC246,827.59** to **GHC199,973.77** as indicated in the table 1. This downward IGF revision was largely due to the following:

- Absence of a credible revenue database
- Low yields from agricultural sector
- Inadequate funds for effective implementation of revenue action plan
- Non-functional sub-structure

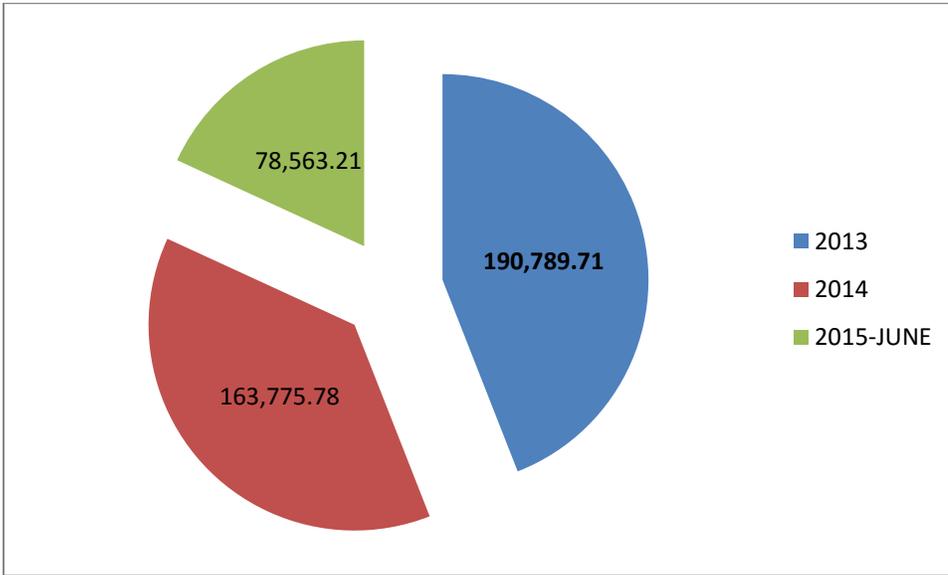
All the revenues sources; **Rates, Fees, Fines, Licenses, Land, Rent, Investment** and **Miscellaneous** saw a steady actual collection growth rate of **43.01%, 64.84%, 201.16%, 0%, 74.46%, 98.34%, 0%, -90.22%** respectively in the 2014 over 2013. However, **Miscellaneous** registered a higher actual performance in 2013 and decreased drastically by -90.22% in 2014 fiscal year and -88.63% in 2015 as at June, 2015. This was because in 2013 there was an over deductions on the purchase of the Grader from the District Assemblies Common Fund (DACF) which was refunded to the assembly and was paid into the IGF account.

There was also a zero percentage growth increase in **Licenses** due to a prolonged dry season as mention early on and in **Investments** because the assembly has no investment accruing asset.

However, the 2014 total revenue realized a negative growth of -0.14%. This was largely due, apart from the aforementioned reasons) to revenues (not domestic revenues) from the telecom operators with their mast in our district. This revenue was paid in advance over a period of five years. This advance payment made the 2014 fiscal year forfeit such revenues and also already mentioned the transfer of DACF release from DACF account into IGF account.

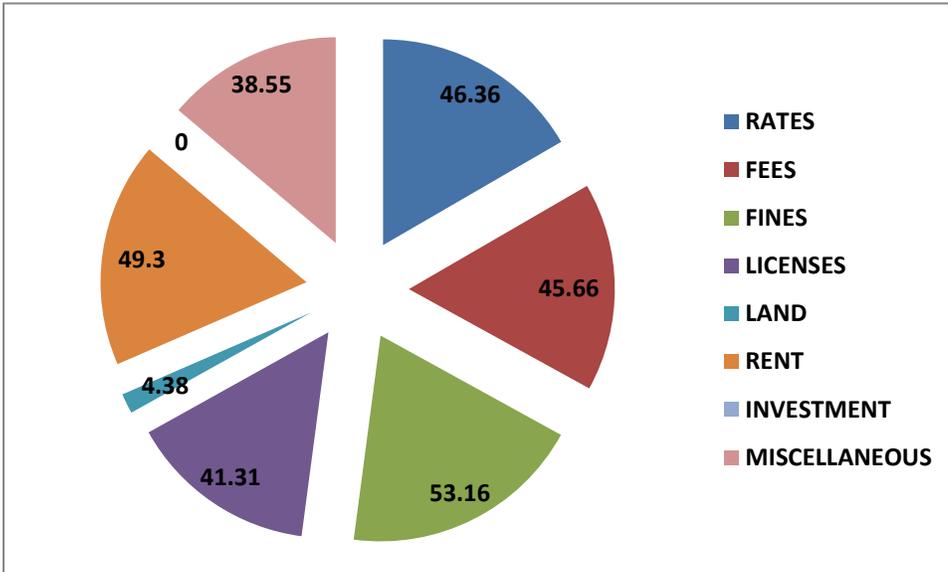
These notwithstanding, kintampo south district assembly faced delayed rains which in effect affected the IGF. This has implied on the construction of irrigational dug-out pond at Nante to enable the farmers in Nante and environs to have all year water for farming

FIGURE 1.0: ACTUAL REVENUE PERFORMANCE-IGF ONLY



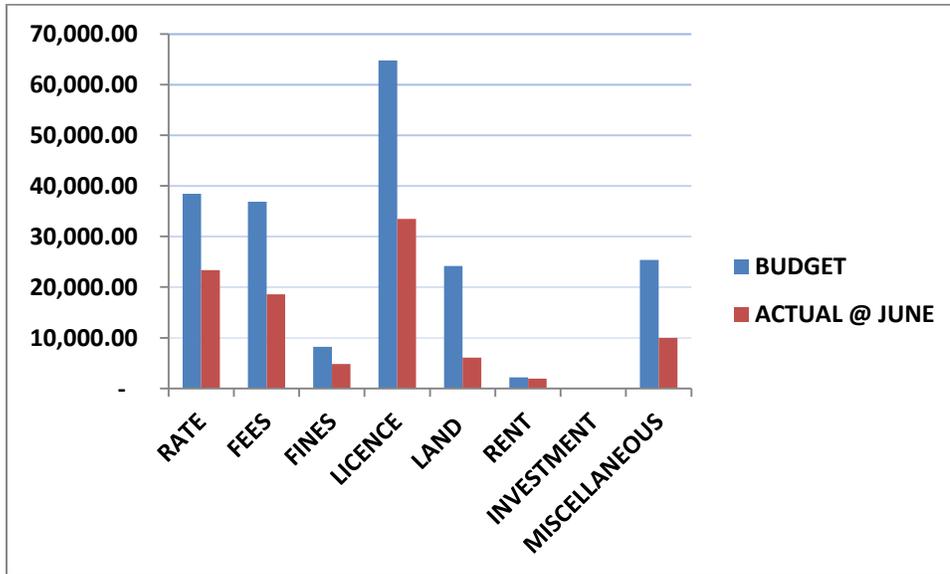
The 39.29% as recorded in the actual IGF as at mid-year 2015 shows that the district may not be able to achieve the target set for the year.

FIGURE1.1: REVENUE SUB-ITEMS AND PERCENTAGE ACHIEVED AS AT JUNE, 2015



The table shows the achievement of each revenue items against the yearly estimate of GH¢199,973.77

FIGURE1.2: 2015 REVENUE ESTIMATE AGAINST ACTUAL AS AT JUNE, 2015-IGF ONLY



REVENUE STRATEGIES

From the above analysis, it is evidently clear that, the Assembly has a lot more to do in order to improve on its Internally Generated Fund (**IGF**) collection. The Assembly however, has initiated some actions to curb the situation. This is to intensify our commitment to the revenue improvement action plan

TABLE 2: REVENUE IMPROVEMENT ACTION PLAN

KINTAMPO SOUTH DISTRICT ASSEMBLY											
REVENUE IMPROVEMENT ACTION PLAN											
STRATEGY/ACTIVITY	OBJECTIVE	EXPECTED OUTCOME	1 QTR	2ND QTR	3RD QTR	4TH QTR	RESPONSIBLE AGENCY		COST GH¢	SOURCE OF FUNDING	
							LEAD	C'BRATORS		IGF	DACF
SET TARGET FOR REVENUE COLLECTORS	ENHANCE COLLECTORS PERFORMANCE	20% INCREMENT IN REVENUE	√				MO'TORING TEAM	F&A CHAIRMAN	50.00	IGF	
CONDUCT WEEKLY REVENUE INSPECTION/MONITORING	IDENTIFY REVENUE LEAKAGES/COLLECTORS MALFEASANCE	FRAUD ELIMINATED	√	√	√	√	MO'TORING TEAM	TASK FORCE	9,560.00	IGF	DACF
CONDUCT CAPACITY BUILDING WORKSHOP FOR REVENUE COLLECTORS	BUILD CAPACITY FOR COLLECTOR FOR EFFECTIVE COLLECTION	ENHANCE REVENUE COLLECTION	√				BUDGET COMMITTEE	MANAGEMENT	2,500.00		DACF
CONDUCT QUARTERLY APPRAISAL FOR REVENUE COLLECTORS	ENHANCE COMPETITION	ENHANCE REVENUE COLLECTION	√	√	√	√	BUDGET COMMITTEE	F&A CHAIRMAN	2,500.00		DACF
SENSITISE PUBLIC ON THE IMPORTANCE OF RATES/FEEES	INCREASE PUPLIC AWARENESS	ENHANCE REVENUE COLLECTION	√	√	√	√	MO'TORING TEAM	NCCE	1,500.00	IGF	DACF
IDENTIFY NEW BUSINESS ENTERPRISE	WIDEN THE TAX BRACKET	INCREASE REVENUE MOBILIZATION	√	√	√	√	REV. HEAD	STATION OFFICERS			
PRINT AND ISSUE DEMAND NOTICE/STICKERS	IDENTIFY DEFAULTERS FOR PROSECUTION	INCREASE REVENUE MOBILIZATION	√				DCD/DCE/DFO/DBA	REV. HEAD	2,000.00		DACF
COMPILING AND UPDATING OF REVENUE ITEM (DATABASE)	ACCURATE DATA FOR PLANNING/BUDGETING	BUDGET EFFECTIVELY			√		DCD/DCE/DFO/DBA	CONSULTANT	30,000.00		DACF
PRINT 40 ID CARDS FOR REVENUE COLLECTORS	EASY IDENTIFICATION OF COLLECTORS	ENHANCE COLLECTORS CREDIBILITY	√				DCD/DCE/DFO/DBA	REV. HEAD	1,200.00		DACF
ERECT 2NO. REVENUE BARRIERS AT WEILA/POPOTSIFI	CHECK TRANSIT VEHICLES	REDUCE LEAKAGES IN OUR BARRIERS		√			DCD/DCE/DFO/DBA	REVENUE HEAD	1,000.00		DACF

PROCURE REFLECTIVE JACKETS FOR REVENUE COLLECTORS	EASY IDENTIFICATION OF COLLECTORS	BOOST COLLECTORS MORALE		√				DCD/DCE/DFO/DBA	HR	1,500.00		DACF
INSTITUTE AN AWARD SCHEME FOR BEST PERFORMANCE	MOTIVATE HARD WORK AMONG COLLECTORS	ENHANCE COLLECTORS COMPETITION				√		HR	M'TORING TEAM	1,000.00		DACF
ENSURE PROMPT PAYMENT OF COLLECTORS COMMISSION AND TRANSPORT COST	MOTIVATE COLLECTORS	ENHANCE REVENUE PERFORMANCE	√	√	√	√		DCD/DCE/DFO	REV. HEAD		IGF	
INCREASE TEMPORARY COLLECTORS COMMISSION BY 20%	MOTIVATE TEMPORARY COLLECTORS	ENHANCE REVENUE PERFORMANCE	√	√	√	√		REV. HEAD			IGF	
TOTAL PLAN COST										52,810.00		

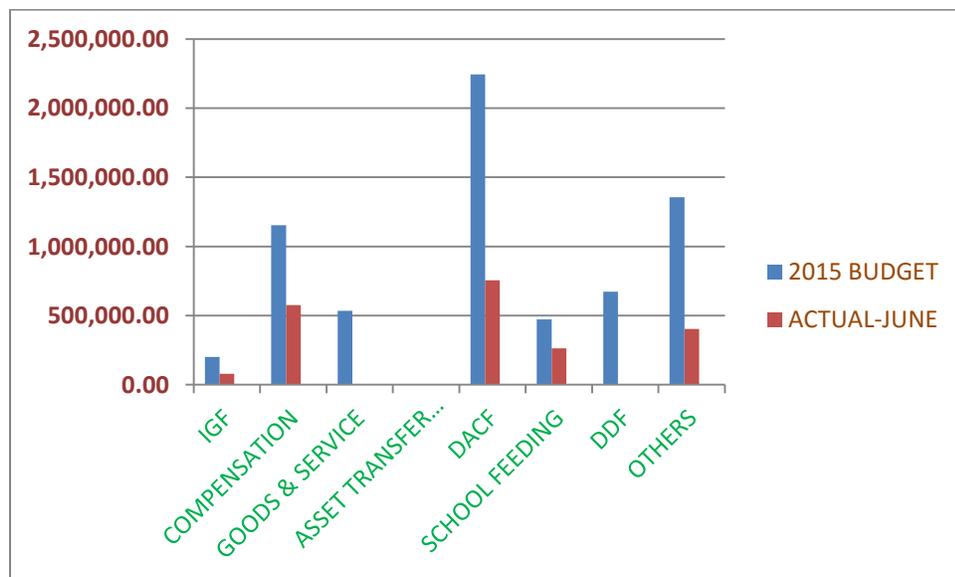
TABLE 3: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2013		2014		2015		%P'MANCE AT JUNE,2015
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUALS- JUNE	
IGF	<i>166,873.77</i>	<i>190,789.71</i>	<i>199,973.77</i>	<i>163,775.78</i>	<i>199,973.77</i>	78,563.21	39.29
COMPENSATION	1,106,458.00	684,047.97	1,152,608.73	411,274.82	1,152,608.73	576,304.38	50
GOODS & SERVICE	50,237.00	19,671.88	50,237.00	42,470.74	53,357	0	0
ASSET TRANSFER (DECENTRALIZED DEP.)	22,570.33	0	0	0	0	0	0
DACF	972,555.00	516,335.32	2,244,392.57	563,083.69	2,244,390.57	754,775.04	33.63
SCHOOL FEEDING	472,290.00	334,345.20	472,290.00	478,970.50	472,290	263,772.95	55.85
DDF	671,988.00	520,134.85	534,793	372,686.00	671,988	0	0
OTHERS	361,657.58	571,848.81	554,877.01	1,204,136.20	1,356,490.80	403,922.97	41.6
TOTAL	<i>3,774,943.38</i>	<i>2,837,178.38</i>	<i>5,275,399.69</i>	<i>3,236,397.73</i>	<i>6,151,099.22</i>	<i>2,077,338.55</i>	<i>32.98</i>

SOURCE: TRIAL BALANCE

The Kintampo South District Assembly as at 30th June, 2015 receipted a total of **Two Million, and Seventy-Seven Thousand , Three Hundred and Thirty-Eight Thousand Ghana Cedis, Fifty-Five Pesewas (GH¢2,077,338.55)** out of an estimated amount of **Six Million, One Hundred and Fifty-One Thousand and Ninety-nine Hundred Ghana Cedis, Fifty-five Pesewas (GH¢6,151,338.55)**. This amount represented approximately 32% of total annual budgeted amount. Internally Generated Fund (IGF) accounted for 39.29% of total revenue received. Compensation accounted for 50%, Goods & Services as well as Asset transfers for the Decentralized Departments both accounted for 0% respectively. Transfers for School Feeding accounted for 55.85%, District Assemblies Common Fund (DACF) accounted for 33.63%, and District Development Facility (DDF) also accounted for 0% during the period under review. Other transfers also accounted for 41.60% of total monies received during the period under review.

FIGURE 2.0: 2015 REVENUE ESTIMATE AGAINST ACTUAL AS AT JUNE, 2015-ALL SOURCES



EXPENDITURE PERFORMANCE-ALL DEPARTMENTS

TABLE 4: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE-ALL DEPARTMENTS							
ITEM	2013		2014		2015		%P'MANCE AT JUNE,2015
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUALS-JUNE	
COMPENSATION	1,106,458.00	684,047.97	1,152,608.73	411,274.82	1,152,608.73	576,304.38	50
GOODS & SERVICE	876,667.58	995,790.50	1,550,113.96	1,522,110.85	1,805,600.79	671,956.28	34.42
ASSET TRANSFER	1,624,393.33	1,036,470.17	2,572,677.00	1,598,008.17	3,192,889.70	829,077.89	25.97
TOTAL	3,774,392.68	2,716,308.72	5,275,399.69	3,120,119.02	6,151,099.22	2,077,338.55	32.98

SOURCE: TRIAL BALANCE

The table above shows that 32.98% of the total budget has been spent according to Government releases with assets registering the highest expenditure. This is largely due to Government firm commitment of District Assemblies common fund and community small water project being funded by IFD and IDA.

FIGURE3.0: BUDGETED AGAINST ACTUAL FROM 2013 TO JUNE, 2015

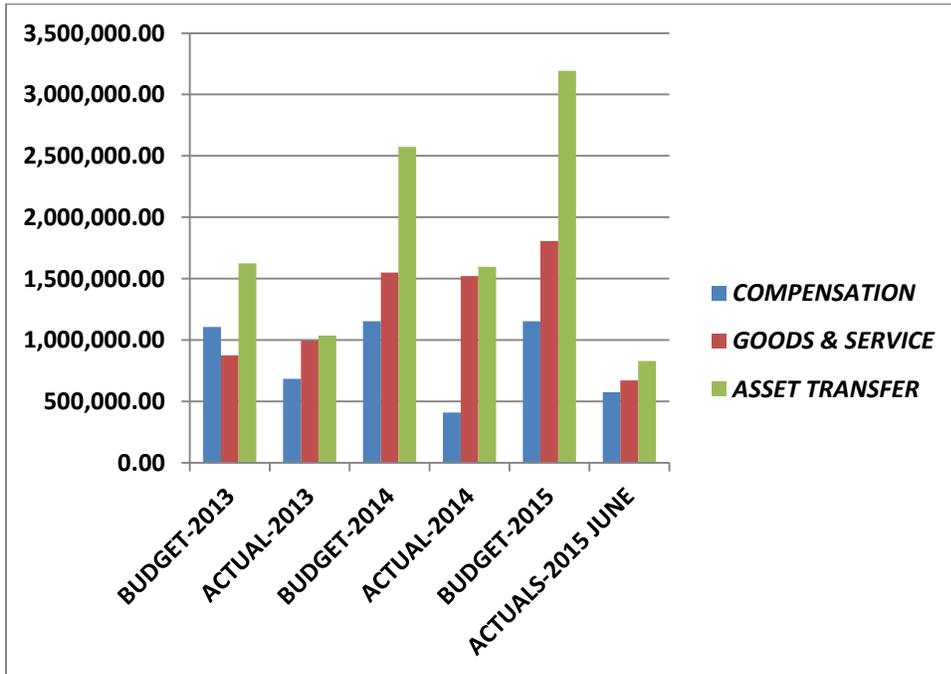
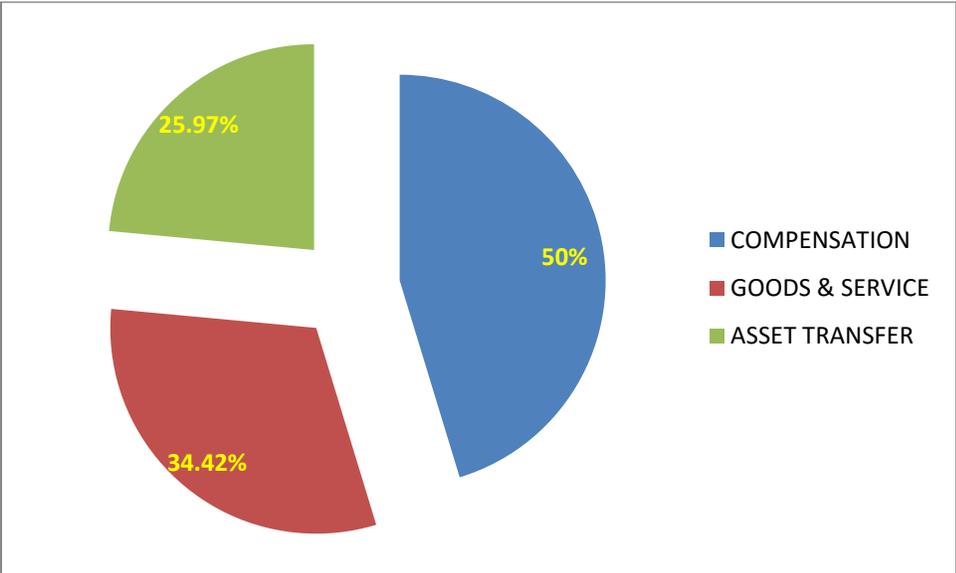


FIGURE3.1: PERCENTAGE PERFORMANCE AS AT JUNE, 2015



DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE)

TABLE 5: FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENT

<i>DEPARTMENTS</i>	<i>COMPENSATION</i>			<i>GOODS AND SERVICES</i>			<i>ASSETS</i>		
<i>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE)</i>									
ITEM	COMPENSATION			GOODS AND SERVICE			ASSETS		
SCHEDULE 1	BUDGET GH¢	ACTUAL GH¢ AS @ 30-06-2015	% P'MANCE	BUDGET GH¢	ACTUAL GH¢ AS @ 30-06-2015	% P'MANCE	BUDGET GH¢	ACTUAL GH¢ AS @ 30-06-2015	% P'MANCE
CENTRAL ADM	638,429.34	320,289.58	50.17	1,761,234.42	671,956.28	35.22	3,192,889.70	829,077.89	25.97
WORKS	98,358.18	49,179.09	50.00	-	-	-	-	-	-
AGRIC	302,210.12	151,105.06	50.00	30,248.34	-	-	-	-	-
SOCIAL WELFARE & COMM. DEVELOPMENT	104,756.68	50,727.91	48.42	11,214.03	-	-	-	-	-
WASTE MGT							-	-	
SUB-TOTAL	1,143,754.32	571,301.64	49.95	1,802,696.79	671,956.28	37.28	3,192,889.70	829,077.89	25.97
SCHEDULE 2									
PHYSICAL PLANNING	8,854.41	5,002.74	56.50	2,904.00	-	-	-	-	-
SUB-TOTAL	8,854.41	5,002.74	56.50	2,904.00	-	-	-	-	-
GRAND TOTAL	1,152,608.73	576,304.38	50.00	1,805,600.79	671,956.28	37.2	3,192,889.70	829,077.89	25.97

The table above shows that government release towards departmental budget implementation has not been forth coming. The has contributed to the department not recording any actual expenditure for both the assets and goods & services.

FIGURE 4.0: ACTUAL EXPENDITURE PERFORMANCE FOR COMPENSATION FOR ALL DEPARTMENTS

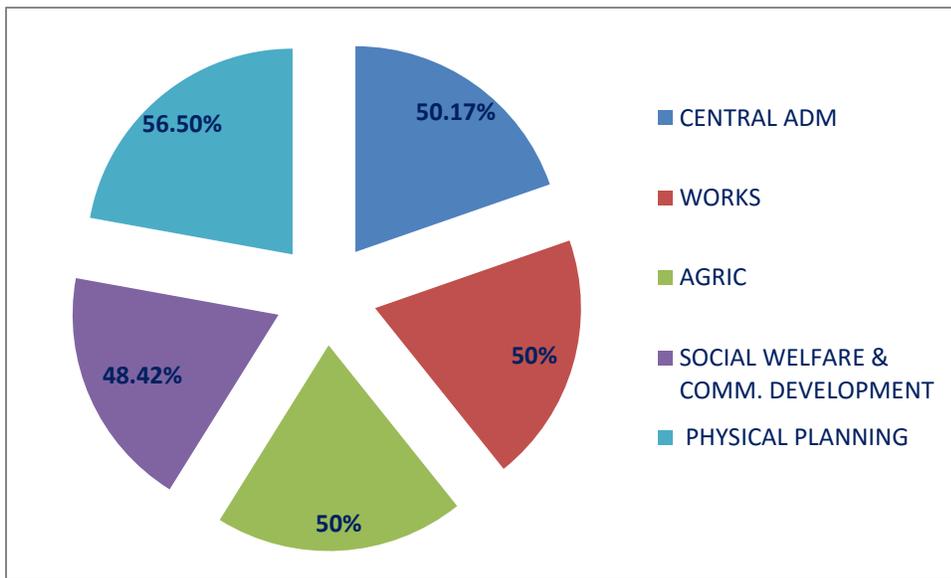


FIGURE 4.1: COMPENSATION ESTIMATE AGAINST ACTUAL AS AT JUNE, 2015

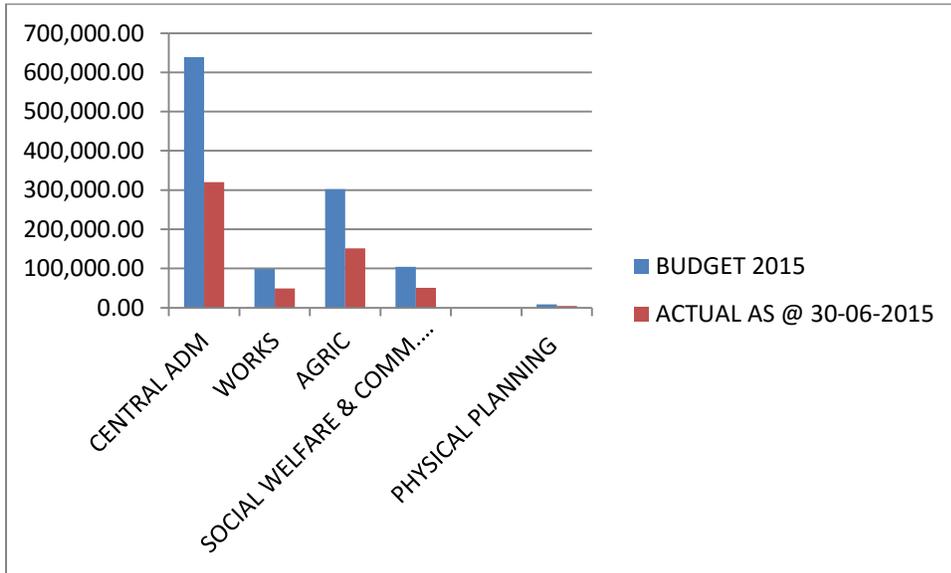


TABLE 6: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS

EXPENDITURE	SERVICE			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
GENERAL ADMINISTRATION	8 CAPACITY BUILDING WORKSHOP ORGANISED	3 CAPACITY BUILDING WORKSHOP HAVE BEEN ORGANISED	ON-GOING	1NO. 8- UNIT STAFF QUARTERS AT JEMA COMPLETED	4-UNIT IS UNDER CONSTRUCTION AND ABOUT 80% COMPLETE	INADEQUATE FUNDS HAS STALLED PROGRESS OF WORK
	REVENUE MOBILIZATION TASK FORCE ESTABLISHED	REVENUE TASK FORCE HAS BEEN ESTABLISHED	ESTABLISHED	CONST. OF 3-STOREY DIMISTRATION BLOCK COMPLETED	ADMINISTRATION BLOCK COMPLETED AND ITS USE	COMPLETED
	ANNUAL ACCOUNTABILITY FORA ORGANISED	ANNUAL ACCOUNTABILITY FORUM ORGANIZED	ORGANISED	DATA PROCESSING & INTERCOM TO 3 STOREY ADMINISTRATION BLOCK-RAMA LINK INSTALLED	ABOUT 90% OF WORKS COMPLETED	PROJECT YET TO BE COMPLETED
	DISTRICT SUB-STRUCTURE REFURBISHED AND STRENGHTENED	SUB-STRUCTURES HAVE NOT BEEN REFURBISHED	NOT DONE	3NO REVENUE BARRIERS ERECTED AT WEILA/MANSIE/KRABONSO	ALL 3 REVENUE BARRIERS HAVE BEEN COMPLETED	IMPROVEMENT IN REVENUE GENERATION
	6 COMMUNITY INITIATED PROJECT COMPLETED	3 SCHOOL PAVILIONS HAVE BEEN CLADDED	ON-GOING			
	200 SCHORLASHIP TO NEEDY BUT BRILLIANT STUDENTS SUPPORTED	120 NEEDY BUT BRILLIANT STUDENTS SUPPORTED	ON-GOING			
	MALARIA CONTROL PROGRAMME	MALARIA ACTIVITIES CARRIED OUT	ACTIVITIES HAVE BEEN SUCCESSFULLY CARRIED OUT			
	AWARENESS AND SUPPORT TO HIV/AIDS PATIENTS	HIV/AID PATIENTS NOT SUPPORTED	HIV/AIDS PATIENTS NOT SUPPORTED DUE TO LACK OF FUNDS			

SOCIAL SECOR						
EDUCATION				1NO. 3- UNIT CLASSROOM BLOCK AND ANCILLARY FACILITIES COMPLETED AT SABULE	55% OF WORKS COMPLETED	INADEQUATE FUNDS HAS STALLED PROGRESS OF WORK
				3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT APAASO COMPLETED	60% OF WORKS COMPLETED	LACK OF FUNDS HAS STALLED PROGRESS OF WORK
				COMPLETION OF 1NO 3-UNIT TEACHERS QUARTERS AT HYERESO	3-UNIT TEACHERS' QUARTERS COMPLETED AND HANDED OVER	QUARTERS IS IN USE
				3 UNIT CLASSROOM ,STORE,STAFF COMMON ROOM AT BAWA AKORA COMPLETED	100% OF PROJECT COMPLETED AND HANDED OVER	PROJECT IS IN USE
				6-BEDROOM TEACHERS QUARTERS AT KRABONSO COMPLETED	100% COMPLETED AND HANDED OVER	PROJECT IS IN USE
				1 NO. 3-UNIT CLASSROOMBLOCK WITH ANCILLARY FACILITIES COMPLETED AT AMOMA(MANDATORY)	CONTRACTOR HAS MOBILIZED TO SITE	MOBILIZATION HAS BEEN PAID TO CONTRACTOR
				3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT CHEREHIN COMPLETED (MANDATORY)	CONTRACTOR HAS BEEN AWARDED	CONTRACTOR YET TO MOVE TO SITE
				CONST. OF 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES	CONTRACT YET TO BE AWARDED	ASSEMBLY AWAITING RELEASE OF DDF
				CONST. OF 1NO 3-UNIT SEMI-DETACHED TEACHERS QUARTERS-JEMA	CONTRACT YET TO BE AWARDED	ASSEMBLY AWAITING RELEASE OF DDF
				CONST. OF 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES	CONTRACT YET TO BE AWARDED	ASSEMBLY AWAITING RELEASE OF DDF

HEALTH				PROCUREMENT OF REFRIGERATOR FOR THE JEMA MORTUARY	CONTRACT YET TO BE AWARDED	ASSEMBLY AWAITING RELEASE OF DDF
				1NO CHPS COMPOUND REHABILITATED AT NANTE(MANDATORY)	CONTRACT HAS BEEN AWARDED	CONTRACTOR YET TO MOVE TO SITE
				COMPLETION OF MORGUE	90% OF WORKS COMPLETED	CONTRACT HAS ABANDONED SITE
				1NO CHPS COMPOUND COMPLETED AT AGYINA(MANDATORY)	CONTRACT HAS BEEN AWARDED	CONTRACT YET TO MOBILIZE TO SITE
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	ORGANISE COMMUNITY MEETINGS WITH WOMEN AND OUT OF YOUTH GROUPS ON RESPONSIBLE PARENTING AND ASRH	COMMUNITY MEETINGS ARE YET TO BE ORGANIZED	MEETINGS HAVE NOT BEEN ORGANIZED DUE TO UNAVAILABILITY OF FUNDS			
	CONDUCT OUTREACH SENSITIZATION PROGRAM IN COMMUNITIES AND SCHOOLS ON ASRH DEVELOPMENT	SENSITIZATION YET TO BE ORGANIZED	SENSITIZATION HAS BEEN DONE DUE TO UNAVAILABILITY OF FUNDS			
	CONDUCT COMMUNITY BASE TRAINING WORKSHOPS FOR COMMUNITY LEADERS,U/C ON SOCIAL MOBILIZATION STRATEGIES.	TRAINING YET TO BE ORGANIZED	TRAINING WORKSHOPS COULD NOT BE ORGANIZED FOR LACK OF FUNDS			
	HOLD COMMUNITY DURBARS TO SENSITIZE COMMUNITY MEMBERS TO BUY INTO THE SOCIAL MOBILIZATION CONCEPT	DURBARS YET TO BE ORGANIZED	COMMUNITY DURBARS HAVE NOT BEEN ORGANIZED DUE LACK OF FUNDS			

	CONDUCT FOLLOW UPS AND MONITORING OF GOVERNMENT AND COMMUNITY INITIAL PROJECTS	FOLLOW UPS YET TO BE ORGANIZED	FOLLOW UPS WERE NOT DONE DUE LACK OF FUNDS			
	COMMUNITY SENSITIZATION ON LEAP PROGRAMME	SENSITIZATION YET TO BE ORGANIZED	SENSITIZATION HAS BEEN DONE DUE TO UNAVAILABILITY OF FUNDS			
	TRAINING OF CHILD REFERRAL COMMUNITTEE MEMBERS	TRAINING YET TO BE ORGANIZED	TRAINING COULD NOT BE ORGANIZED FOR LACK OF FUNDS			
ECONOMIC						
AGRICULTURAL	10 AGRIC EXTENSION AGENTS MAKE 2880 HOME AND FARM VISITS	VISITS YET TO BE MADE	HOME VISITS WERE NOT CARRIED DUE TO LACK OF FUNDS			
	BUILD CAPACITY OF FIELD OFFICERS AND FARMERS IN USE OF NEW TECHNOLOGIES TRAIN COMMUNITY LIVESTOCK WORKERS TO ACT AS SERVICE AGENTS	CAPACITY OF FIELD OFFICERS AND FARMERS YET TO BE ORGANIZED TRAINING YET TO BE ORGANIZED	CAPACITY BUILDING DID NOT TAKE DUE TO LACK OF FUNDS TRAINING WAS NOT ORGANIZED DUE INADEQUATE FUND			
	DISTRICT DEVELOPMENT OFFICERS MONITORING ACTIVITIES ON VARIOUS ACTIVITIES AND PROJECTS	MONITORING YET TO BE ORGANIZED	MONITORING WAS NOT DONE DUE UNAVAILABILITY OF FUNDS			
	TRAIN AND RESOURCE EXTENSION STAFF IN POST HARVEST HANDLING TECHNOLOGIES	TRAINING YET TO BE ORGANIZED	TRAINING WAS NOT ORGANIZED DUE TO INADEQUATE FUND			
	NATIONAL FARMERS DAY ACTIVITIES	FARMER'S DAY ACTIVITIES YET TO BE ORGANIZED	PREPARATION IS UNDERWAY TO ORGANIZE FARMERS' DAY			
	RABBIES,PPR,NCD VACCINATION	VACCINATIONS YET TO CONDUCTED	VACCINATIONS HAVE NOT BEEN DONE DUE TO LACK OF FUNDS			
	MANAGEMENT AND SUPERVISORY VISIT	VISITS YET TO BE MADE				

	DISEASE SURVEILLANCE	SURVEILLANCE YET TO BE CONDUCTED	SURVEILLANCE HAS NOT BEEN CARRIED OUT DUE TO LACK OF FUNDS		
--	----------------------	----------------------------------	--	--	--

				SPOT IMPROVEMENT-JEMA-DOMSU NO2	CONTRACT YET TO AWARDED	LACK OF FUNDS TO EXECUTE THE PROJECT
				ROUTINE MAINTAINANCE-AMOMA-JN OFUMAN	CONTRACT YET TO AWARDED	LACK OF FUNDS TO EXECUTE THE PROJECT
				RESHAPING-NTANKRO-KOBEDI NO1	CONTRACT YET TO AWARDED	LACK OF FUNDS TO EXECUTE THE PROJECT
				EXTENSION OF ELECTRICITY TO AMOMA/ANYIMA/KRABONSO	100% OF WORKS COMPLETED	COMMUNITIES CONNECTED TO NATIONAL GRID
PHYSICAL PLANNING	CONDUCT SENSITIZATION FORUM ON LAND PERMIT/ACQUISITION	SENSITIZATION FORUM NOT ORGANIZED	SENSITIZATION HAS NOT BEEN DONE DUE TO LACK OF FUNDS			
	CONDUCT DEVELOPMENT CONTROL PROGRAMME	DEVELOPMENT CONTROL PROGRAMME NOT CONDUCTED	EXERCISE HAS NOT BEEN DONE DUE TO UNAVAILABILITY OF FUNDS			
	27NO STREET NAMED	10NO. STREETS NAMED	INADEQUATE FUNDS TO COMPLETE THE EXERCISE			
ENVIRONMENT	25NO COMMUNITIES TRIGGERED	50% COMPLETED	13 COMMUNITIES TRIGGERED	2NO 10-SEATER AQUA PRIVY TOILET COMPLETED	100% OF PROJECT COMPLETED	PROJECTS HAVE BEEN HANDED OVER AND ARE IN USE
	UPDATING OF DISTRICT ENVIRONMENTAL SANITATION STRATEGIC PLAN	DESSAP YET BE UPDATED	INADEQUATE FUNDS	CONST. OF 1NO. 10 SEATER W/C TOILET	CONTRACT YET TO BE AWARDED	ASSEMBLY AWAITING RELEASE OF DDF

	PROCURE 8 NO REFUSE CONTAINERS	REFUSE CONTAINERS NOT PROCURED	INADEQUATE FUNDS			
	CLEARING OF LAND FILL SITE	LANDFILL SITE NOT CLEARED	INADEQUATE FUNDS			
	CLEARING OF NEW CEMETARY SITE	CEMENTARY SITE NOT CLEARED	INADEQUATE FUNDS			
	GENDER INITIATIVE/EDUCATION	ACTIVITY NOT ACHIEVED	INADEQUATE FUNDS			
	SUPPLY OF RELIEF ITEMS TO DISASTER VICTIMS	RELIEF ITEMS SUPPLIED	INADEQUATE FUNDS			
	SENSITIZATION ON DISASTER PREVENTION	SENSITIZATION CONDUCTED	INADEQUATE FUNDS			

TABLE 7: SUMMARY OF COMMITMENTS

SECTOR PROJECTS(a)	PROJECT AND CONTRACTOR NAME	LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION	CONTRACT SUM GH¢	AMOUNT PAID GH¢	AMOUNT OUT'DING GH¢
DISTRICT ASSEMBLY COMMON FUND								
GENERAL ADMINISTRATION	CONST. OF 1NO. 8- UNIT STAFF QUARTERS - M/S ABU ADAMS	JEMA	1/8/2011	29/12/12		275,161.77	113,939.41	161,222.36
	CONST. OF 3-STOREY ADMINISTRATION BLOCK-ABA ADAMS	JEMA	5/7/2006			284,027.04	226,556.06	57,470.98
	INSTALLATION OF DATA PROCESSING & INTERCOM TO 3 STOREY ADMINISTRATION BLOCK-RAMA LINK	JEMA	9/3/2007			47,481.00	31,967.28	15,513.72
SOCIAL SECOR								
EDUCATION	CONST. OF 1NO. 3- UNIT CLASSROOM BLOCK AND ANCILLARY FACILITIES - M/S GEOPHILOS LTD.	SABULE	29/06/11	29/12/12		96,582.29	46,798.39	49,783.90
	CONST. OF 1NO. 3- UNIT CLASSROOM BLOCK AND ANCILLARY FACILITIES - K. SANKWAN VENTURES	APAASO	29/06/11	29/12/12		95,171.30	50,586.88	44,584.42
	CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES	CHIREHI				130,000.00		130,000.00
	CONSTRUCTION OF 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES	AMOMA				130,000.00		130,000.00
HEALTH	CONST. OF 1 NO CHPS COMPOUND	AGYINA				100,000.00		100,000.00
	REHABILITATION OF 1NO CHPS COMPOUND-	NANTE				40,000		

DISTRICT DEVELOPMENT FUND								
HEALTH	CONST. OF MORGUE-GALTONS CO. LTD	JEMA-HOSPITAL				80,530.00	72,428.00	8,102.00
HEALTH	CONST. OF 12 SEATER AQUA PRIVY TOILET-M/S ASUMAH CONSTRUCTION WORKS	APAASO				48,498.00	43,648.20	4,849.80
ECONOMIC								
	COMPLETION OF 3NO 4UNIT LOCKABLE STALLS	APESIKA				88,932.30	23,500.00	65,432.30

2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

TABLE 8: 2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES					
REVENUE SOURCES	2015 BUDGET	ACTUAL AS @ JUNE	2016 BUDGET	2017 BUDGET	2018 BUDGET
INTERNALLY GENERATED FUND	199,973.77	78,563.21	219971.19	241968.32	306,525.43
COMPENSATION TRANSFERS(ALL DEPARTMENTS)	1,152,608.73	576,304.38	1,194,403.73	1,194,403.73	1,194,403.73
GOODS & SERVICE(ALL DEPARTMENTS)		0.00			
SOCIAL WELFARE & COM. DEVEL	4,587.37	0.00	7011.92	7011.92	7011.92
COMMUNITY DEVELOPMENT	6,626.66	0.00			
WORKS -FEEDERROADS	6,505.87	0.00	2,380.82	2,380.82	2,380.82
PHYSICAL DEPARTMENT	3,389.11	0.00	2,354.50	2,354.50	2,354.50
AGRICULTURAL	32,248.34	0.00	20763.08	20763.08	20763.08
ASSETS TRANSFER(ALL DEPARTMENTS)					
DACF	2,244,390.57	754,775.04	2,928,835.00	2,928,835.00	2,928,835.00

<i>DDF-CAPACITY BUILDING-2015</i>	42,000.00		42,720.00	51,413.00	51,413.00
<i>DDF-2015</i>	629,988	-	808,734.00	808,734.00	808,734.00
<i>DDF-CAPACITY BUILDING-2016</i>			51,413.00	51,413.00	51,413.00
<i>DDF-2016</i>			652,919.00	652,919.00	652,919.00
<i>SCHOOL FEEDING</i>	472,290.00	263,772.95	472,290.00	472,290.00	472,290.00
<i>OTHER FUNDS</i>					
<i>ADOLESCENT SEXUAL REPRODUCTIVE HEALTH(ASRHP)</i>	560,530.69	75,432.00	132,911.00	132,911.00	132,911.00
<i>RURAL ENTERPRISE PROGRAMME (REP)</i>	199,831.00	96,790.00	89,000.00	89,000.00	89,000.00
<i>RSTWSSP-IFD</i>	324,999.00	102,695.48	440,205.13	440,205.13	440,205.13
<i>RSWSP-IDA</i>	155,795.70	83,290.54	72,975.00	72,975.00	72,975.00
<i>HIPC FUND</i>	42,165.41	21,000.00	42,165.41	42,165.41	42,165.41
<i>MP'S COMMON FUND</i>			30,000.00	30,000.00	30,000.00
<i>MSHAP</i>	3,000.00	3,678.23	3,000.00	3,000.00	3,000.00
<i>PWD</i>	70,169.00	21,036.72	70,169.00	70,169.00	70,169.00
<i>GOG PROJECT</i>			981,000.00		
TOTAL	6,181,099.22	2,077,338.55	8,265,221.79	7,314,911.91	7,379,469.02

2016 REVENUE PROJECTIONS-IGF

ITEM	2015		2016	2017	2018
	BUDGET	ACTUAL @ JUNE	PROJECTIONS	PROJECTIONS	PROJECTIONS
RATE	38,406.70	17,805.70	42,247.37	46,472.11	51,320.80
FEES	36,876.26	16,836.50	40,563.89	44,620.28	43,413.78
FINES	8,240.00	4,380.00	9,064.00	9,970.40	8,630.00
LICENCE	64,731.85	26,738.00	71,205.04	78,325.54	84,033.80
LAND	24,189.00	1,959.00	26,607.90	29,268.69	42,547.00
RENT	2,150.00	1,060.00	2,365.00	2,601.50	6,222.93
INVESTMENT					
MISCELLANEOUS	25,380.00	9,784.01	27,918.00	30,709.80	70,357.12
TOTAL	199,973.81	78,563.21	219,971.20	241,968.32	306,525.43

FIGURE 8.0 2016 REVENUE SUB-ITEMS ESTIMATE & PERCENTAGE COMPONENT

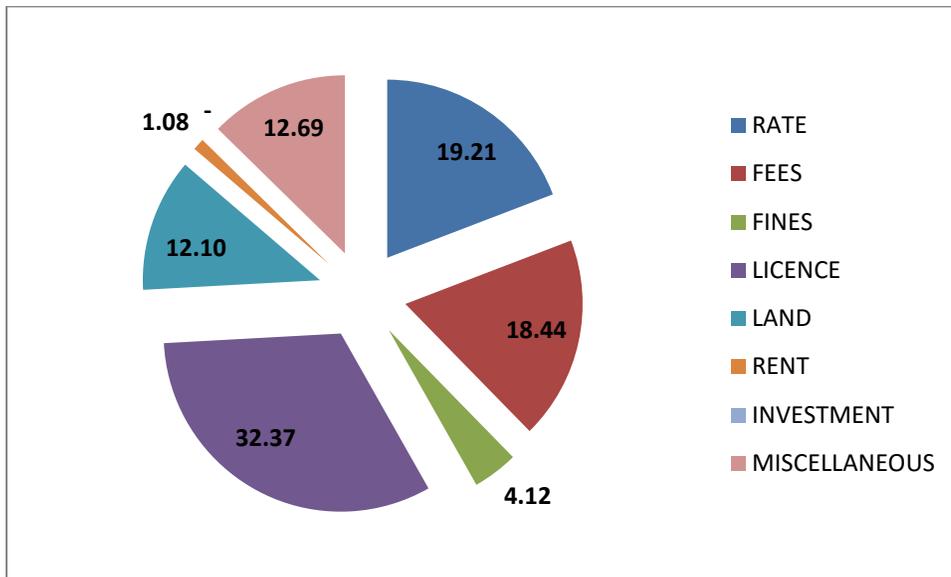


TABLE 12: 2016 EXPENDITURE PROJECTIONS

2016 EXPENDITURE PROJECTIONS					
EXPENDITURE ITEMS	2015		2016	2017	2018
	BUDGET	ACTUAL @ JUNE	BUDGET	BUDGET	BUDGET
COMPENSATION	1,152,608.73	576,304.38	1,194,403.73	1,194,403.73	1,194,403.73
GOODS AND SERVICES	1,805,600.79	671,956.28	1,635,602.65	1,716,279.56	1,716,279.56
ASSETS	3,192,889.70	829,077.89	5,435,215.41	4,454,215.41	4,454,215.41
TOTAL	6,151,099.22	2,077,338.55	8,265,221.79	7,364,898.70	7,364,898.70

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE FOR 2016											
				FUNDING SOURCE							
	<i>COMPENSATION</i>	<i>GOODS & SERVICE</i>	<i>ASSETS</i>	<i>TOTAL</i>	<i>IGF</i>	<i>GOG</i>	<i>DACF</i>	<i>DDF</i>	<i>OTHERS</i>	<i>TOTAL</i>	
CENTRAL ADMINISTRATION	719,056.49	843,349.42	4,875,072.25	6,437,478.16	219971.2	1,789,104.35	2,928,835.00	1,555,786.00	705,780.00	7,199,476.55	
WORKS	90,612.82	235,602.65	560,143.16	886,358.63		93,831.82				93,831.82	
AGRICULTURAL	295,469.22	2,073.08	-	297,542.30		327,658.22				327,658.22	
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	80,410.79	552,223.00	-	632,633.79		632,633.79				632,633.79	
PHYSICAL DEPARTMENT	8,854.41	2,354.50	-	11,208.91		11,621.41				11621.41	
TOTAL	1,194,403.73	1,635,602.65	5,435,215.41	8,265,221.79	219,971.20	2,854,849.59	2,928,835.00	1,555,786.00	705,780.00	8,265,221.79	

FIGURE 9.0: 2016 COMPENSATION PROJECTIONS – PER DEPARTMENT (IN PERCENTAGES)

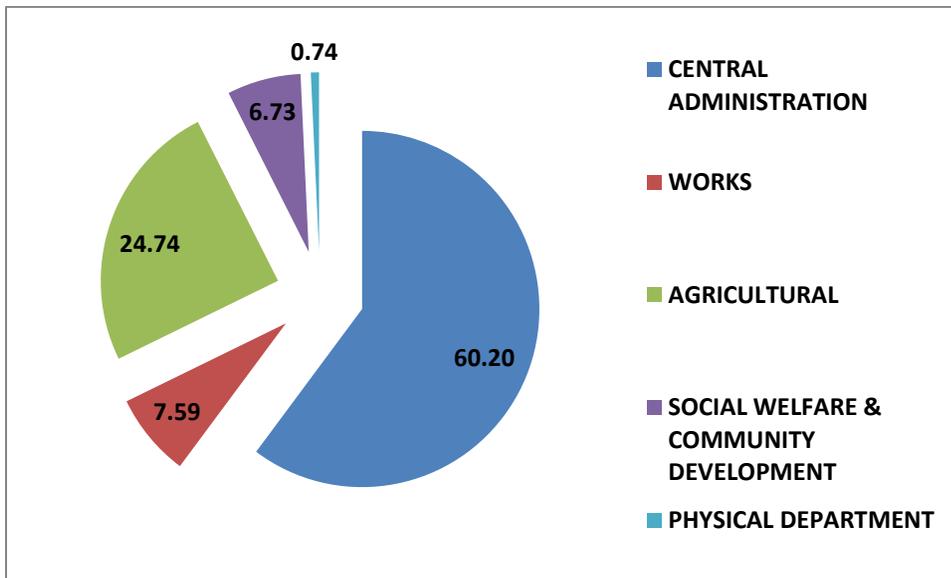


FIGURE9.1: 2015 GOODS & SERVICES PROJECTIONS – PER DEPARTMENT (IN PERCENTAGES)

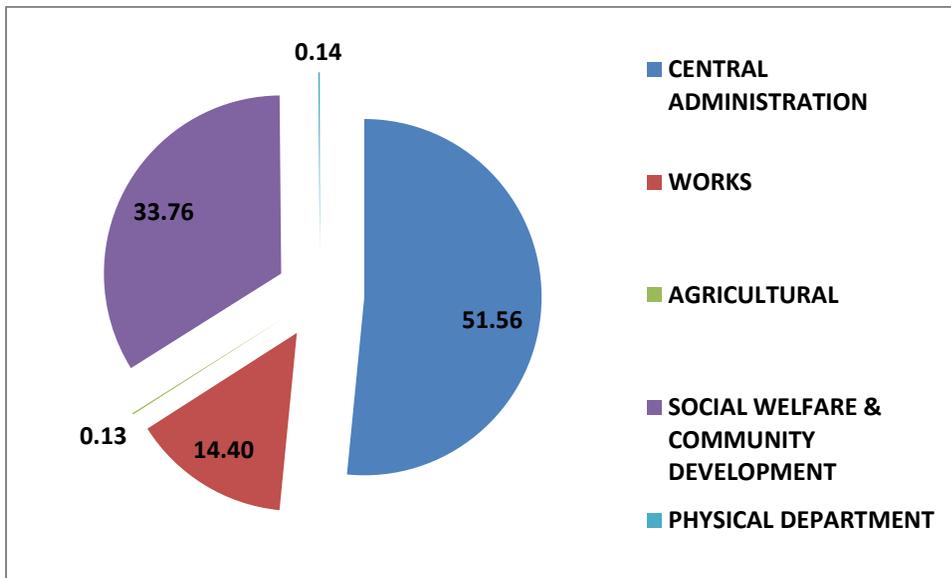
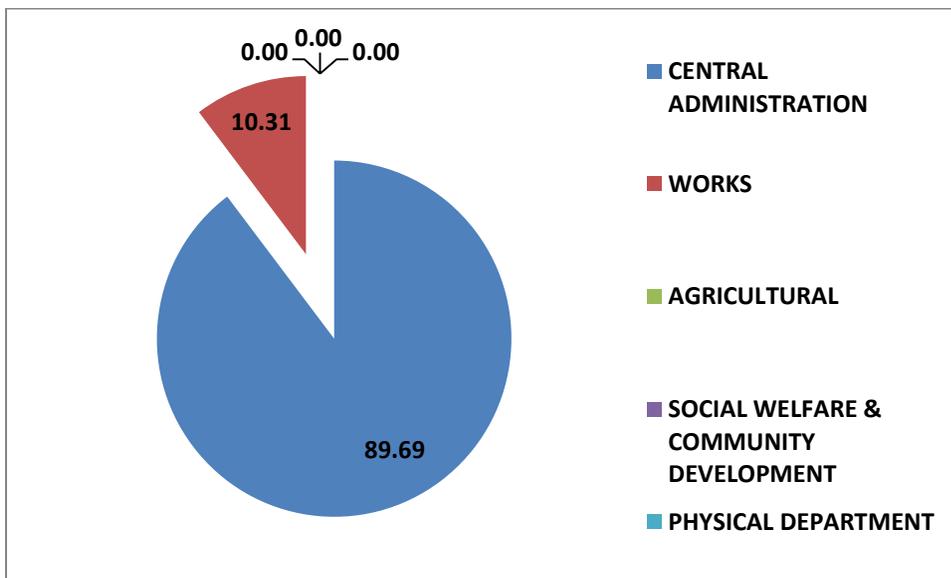


FIGURE9.2: 2015 ASSETS PROJECTIONS – PER DEPARTMENT (IN PERCENTAGES)



CHALLENGES AND CONSTRAINTS

The following are some of the challenges that confront the Assembly with respect to release of funds:

- Funding from Central Government and other Development Partners has been staggering and as such affects implementation of various projects.
- A realistic IGF budget to a large extent depends on the availability of credible data and non-functionality of sub-structures.
- The Composite Budget system has not been fully understood by some Heads of Departments, as such poses a lot of challenge to them when it comes to budget preparation and implementation.

PROGRAMMES/PROJECTS	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
ADMINISTRATION							
Consultancy/Monitoring/ Supervision of projects				40,000.00		40,000.00	To ensure compliance with designs and specifications
Completion 1No. 8- Unit Staff Quarters at Jema			161,222.36			161,222.36	To provide decent accommodation for staff
Completion OF 3-Storey Administration Block			57,470.98			57,470.98	To create conducive work environment to ensure productivity
Completion Data Processing & Intercom to 3 storey Administration Block-Rama Link			15,513.89			15,513.89	To strengthen local governance and participation at the grassroots
Refurbishment and strengthening of District sub-structure			58,576.70			58,576.70	Deepen decentralization
Capacity building for staff				194,131.00		194,131.00	To ensure efficiency and productivity
Capacity building for revenue collectors			10,590.00			10,590.00	To increase revenue generation
DPCU Activities			35,890.00			35,890.00	To organize DPCU meetings, Monitoring and evaluation of development activities
Revenue mobilization task force established			10,000.00			10,000.00	To monitor and supervise revenue collection
Annual accountability for a			15,000.00			15,000.00	To promote accountability and transparency in the use of public funds
3No revenue barriers erected at Weila/Mansie/Krabonso			10,000.00			10,000.00	To block revenue lineages and improve revenue generation

Official anniversary celebration			25,000.00			25,000.00	To organize celebration National events (Farmers' day, Independence day etc.)
Procurement of 4*4 wheel drive pick-up			93,000.00			93,000.00	For monitoring of development projects
Procurement of stationary, Office supply and office equipment			15,000.00			15,000.00	To facilitate the delivery of administrative duties
Maintenance/Repairs/payment of insurance of assembly			10,800.00			10,800.00	Provide insurance cover for Assembly offices
Repairs of assembly grader			38,000.00			38,000.00	To open up feeder roads in Districts
Workshops/conference/seminars for staff			8,000.00			8,000.00	To facilitate the participation of Assembly staff in workshops/conferences etc.
Running cost-fuel & lubricant for community visit			30,800.00			30,800.00	To fuel and lubricate Assembly vehicles
5% tax deduction on payment			18,000.00			18,000.00	Compliance with tax laws of the country
Counterpart funding of donor projects			10,000.00			10,000.00	To facilitate the disbursement of donor funds
School Feeding		472,290.00				472,290.00	To increase enrolment and retention of school pupils
Adolescent Sexual reproductive health (ASRHP)					103,600.00	103,600.00	To empower adolescents on their sexual and reproductive lives
Rural enterprise programme (REP)					89,000.00	89,000.00	Development micro enterprises and job creation
HIPC fund		42,165.41				42,165.41	

MP'S Common Fund		30,000.00				30,000.00	
MSHAP		3,000.00				3,000.00	Implementation of HIV/AIDS activities
Personnel emoluments	29,038.02					29,038.02	Payment of salaries and pensions
Materials- office supplies	11,000.00					11,000.00	For administrative use
Utilities	8,833.00					8,833.00	Payment of electricity and water bills
Rentals	3,520.00					3,520.00	
Travelling and transport	42,547.16		15,050.00			57,597.16	Payment of T&T and allowances
Maintenance repairs & renewals	16,798.73					16,798.73	Maintenance and repairs of Assembly equipment
Training-seminars-conference	7,590.00					7,590.00	Build capacity of Assembly staff
Special services	17,270.00					17,270.00	
Miscellaneous	50,380.00					50,380.00	To cater for unforeseen expenditures
Capital expenditure	32,994.28					32,994.28	To under the construction of capital projects
RSTWSSP-IFD					72,975.00	72,975.00	provision of portable water to rural communities
RSWSP-IDA					440,205.00	440,205.00	provision of portable water to rural communities
Capacity building/Workshop for staff			25,000.00			25,000.00	Build capacity of staff
Construction 3 no 2bedroom semi-detached staff quarters			226,793.89			226,793.89	To retain staff

SOCIAL SECTOR							
EDUCATION							
Const. of 3-unit classroom block with ancillary facilities-Akora Methodist school				145,000.00		145,000.00	Eliminate schools under trees
Const. of 3-unit classroom block with ancillary facilities-Amoma				145,000.00		145,000.00	
1 NO. 3-unit classroom block with ancillary facilities completed at Amoma (mandatory)			129,916.81			129,916.81	
3-Unit Classroom Block with ancillary facilities at cherehin completed(mandatory)			129,981.44			129,981.44	
Completion of 1No. 3- Unit Classroom Block and Ancillary Facilities –Apaaso			49,786.90			49,786.90	
Completion 3-Unit Classroom Block with ancillary facilities –Sabule			44,584.42			44,584.42	
Construction of 1no 3 unit Semi-detached Quarters-Jema				185,000.00		185,000.00	Attract and retain teachers
Construction of 2no. 3-bedroom semi-detached teachers quarters-Anyima		250,000.00				250,000.00	
Construction of 2 no 3bedroom teachers quarters at Chirehin/Sabule				200,000.00		200,000.00	
Support to GES to conduct mock exams			13,990.00			13,990.00	Improve academic performance
Extension of electricity to some CHPS zone				100,919.00		100,919.00	provide light to CHPS compound
Provide 1000 dual desk for basic school				50,000.00		50,000.00	Provide conducive learning environment
COMMUNITY DEVELOPMENT							
Organize and sensitize 12 community meetings with women and children groups on responsible parenting, child rights and abuse		2,000.00				2,000.00	To promote responsible parenting

Conduct one day training workshop for community leaders on social mobilization strategies		3,000.00				3,000.00	Build capacity of community leaders
Conduct quarterly monitoring and evaluation on da and community initiated projects		805.00				805.00	To ensure compliance with designs of projects
Community initiated project -self-help projects			146,441.75			146,441.75	Support community initiated projects and programmes
Scholarship to needy but brilliant students supported			58,576.70			58,576.70	Support needy but brilliant students
Malaria control programme			14,644.18			14,644.18	Reduce the incidence of malaria
Awareness and support to HIV/AIDS patients			14,644.18			14,644.18	Support people living with HIV/AIDS
Fuel into grader for community work			51,793.70			51,793.70	To support communities open up community roads
Construction of community Centre- Ampoma		250,000.00				250,000.00	Recreation and organization of community events
SOCIAL WELFARE							
Identify and register 10 PWDs and 200 community members under leap		880.00				880.00	Support to vulnerable groups
Organize training of 30 child referrer committee members		776.92				776.92	Build capacity of committee members
Monitor and ensure standards at early childhood development centers		400.00				400.00	To ensure compliance with standards and procedures
Conduct workshop for 20 traditional and religious leaders on child rights and protection		800.00				800.00	Build capacity of religious leaders
Undertake monitoring visit to hospitals welfare unit and homes		500.00				500.00	Ensure compliance with standards
People with disability (PWD)		70,169.00				70,169.00	Support to people with disabilities

HEALTH							
Procurement of Refrigerator for Hospital Mortuary				83,734.00		83,734.00	To preserve corps
1No CHPS compound rehabilitated at Nante(mandatory)			40,000.00			40,000.00	Provide health delivery to communities
1No CHPS compound completed at Agyina(mandatory)			119,337.06			119,337.06	Provide health delivery to communities
INFRASTRUCTURE							
Rehabilitation of hyereso-boadi no. 1 feeder road (KM)				150,000.00		150,000.00	Ensure accessibility
Printed materials and stationary		200.00				200.00	Administrative use
Telecommunication		200.00				200.00	Payment of telecommunication bills
Outstation Allowance		240.00				240.00	Maintenance and repairs
Maintenance of furniture/fixtures		200.00					Maintenance and repairs
Fuel & lubricants-official vehicle		200.00				200.00	To facilitate administrative rounds
Maintenance of General equipment		340.82				340.82	To facilitate administrative rounds
Running cost-official vehicle		1,000.00				1,000.00	To facilitate administrative rounds
Opening up of access roads in Jema township and naming of streets			150,000.00			150,000.00	To create accessibility
Spot improvement-Jema-Domsu No2			94,000.00			94,000.00	
Routine maintenance-Amoma-Jn ofuman			96,143.16			96,143.16	
Reshaping-Ntankro-Kobedi No1			70,000.00			70,000.00	
Construction of lorry park-Ampoma		147,161.13				147,161.13	
Conduct Routine training for 25 care takers on maintenance of water facilities			5,900.00			5,900.00	Enhance sustainability of water facilities

Support for small town water systems			35,000.00			35,000.00	Ensure and smooth operations for the systems
Repair 20No broken down hand pumps			77,999.99			77,999.99	provision of portable water to rural communities
Gravelling and tilling of Jema lorry park				82,002.00		82,002.00	Provide conducive environment for business
ECONOMIC							
AGRICULTURAL							
Identify, update & disseminate existing technological packages in 2880 farm and home visit		6,156.00				6,156.00	To increase agricultural productivity
Advocate for increase in budgetary allocation for demand driven crop research		2,120.00				2,120.00	To increase crop yield
Introduce a sustained programme for livestock on rabies,PPR,NCD vaccination		1,076.00				1,076.00	Improve livestock production
Monitoring of peste and diseases		1,440.00				1,440.00	To control the spread of pests and disease
Build the capacity of field officers and farmers in use of new technologies		2,480.00				2,480.00	To increase agricultural productivity
Formalize a review system for reports of commissioned studies on SRID activities		1,468.00				1,468.00	Standardize reporting systems
train community livestock workers to act as service agents(veterinary related training)		2,412.92				2,412.92	Build capacity community livestock workers
conduct monitoring and supervision on various activities and projects		850.16				850.16	M & E activities
train and resource extension staff in post-harvest handling technologies(AEA training)		2,760.00				2,760.00	Build capacity of extension staff
Completion of 3No 4Unit lockable stalls			65,432.30			65,432.30	To promote commerce

Construction of 5 No. 20 Unit market stalls- Ampoma		156,000.00				156,000.00	To promote commerce
Construction of 5 No. 20 Unit market stalls- Jema				100,000.00			
ENVIRONMENT							
Const. of 1No. 10 seater W/C Toilet-Jema				80,000.00		80,000.00	To improve environmental hygiene and sanitation
Const. of 2No. 10 seater W/C Toilet- Ampoma		175,000.00				175,000.00	
Triggering of 25 communities on CLTS concept			20,406.00			20,406.00	
Support WASH activities in the district			20,000.00			20,000.00	
Conduct sensitization on CLTS in communities with poor hygiene and sanitation practices			30,000.00			30,000.00	
Evacuate 2No refuse dumps			60,000.00			60,000.00	
Dislodge and rehabilitate public toilets			45,000.00			45,000.00	
Procure of 4 No refuse containers			32,008.00			32,008.00	
Updating of District environmental sanitation strategic plan			12,000.00			12,000.00	To provide framework for delivery of environmental sanitation services
Clearing of land fill site			50,000.00			50,000.00	Create access to final disposal site
Clearing of new cemetery site			20,616.98			20,616.98	To relocate old cemetery
Gender Initiative/Education			10,000.00			10,000.00	Promote gender equality and women participation in governance
Supply of relief items to disaster victims			10,000.00			10,000.00	Support to disaster victims
Sensitization on disaster prevention			5,000.00			5,000.00	Disaster prevention and management

Conduct training for 25 WSMT			5,780.00			5,780.00	Build capacity of WSMT member
Fumigation some selected and mosquitoes invested sites of district			50,000.00			50,000.00	Reduce the incidence of malaria infections
SCHEDULE 2							
PHYSICAL PLANNING							
Education on land use planning		1,000.00				1,000.00	To ensure orderliness in spacial development
Development control		1,354.50				1,354.50	
Naming of 10 No street in the district			35,000.00			35,000.00	
Compensation of Staff		1,194,403.73				1,194,403.73	
MP'S Common Fund		30,000.00					
Contingency			225,143.61				To meet unexpected expenditure
TOTAL	219,971.19	2,854,849.59	2,928,835.00	1,555,786.00	705,780.00	8,265,221.78	

ASSUMPTION UNDERLINING THE 2016 BUDGET

- Timely Release of district assemblies common fund
- Release of donor funds to implement programme
- Government releases to department to implement activities.

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	1,223,442		
010201 2.1 Improve fiscal revenue mobilization and management	8,265,222	190,933		
030101 1.1. Promote Agriculture Mechanisation	0	22,883		
030302 3.2 Develop an effective domestic market	0	410,432		
031302 13.2 Adopt integrated water resources management	0	602,080		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	791,687		
050106 1.6 Develop adequate skilled human resource base	0	511,344		
050701 7.1 Promote redist'n of urban pop. & spatially integ'ted urban settl'mt	0	37,355		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,431,836		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	905,461		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	343,990		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	600,811		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	777,770		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	415,197		
Grand Total ¢	8,265,222	8,265,222	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
306 01 01 001 27					
Central Administration, Administration (Assembly Office),		8,265,221.79	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATES PROPERLY ESTIMATED AND COLLECTED BY DECEMBER,2016					
Property income		42,247.37	0.00	0.00	0.00
1412022	Property Rate	3,546.07	0.00	0.00	0.00
1412023	Basic Rate (IGF)	7,901.30	0.00	0.00	0.00
1415022	Farms Rents	30,800.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE FROM LANDS PROPERLY ESTIMATED BASED PREVIOUS YEARS COLLECTION					
Property income		23,819.40	0.00	0.00	0.00
1412003	Stool Land Revenue	5,302.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	13,420.00	0.00	0.00	0.00
1412006	Transfer of Plot	70.40	0.00	0.00	0.00
1412009	Comm. Mast Permit	5,027.00	0.00	0.00	0.00
Sales of goods and services		2,788.50	0.00	0.00	0.00
1423735	Temporary Registration	2,788.50	0.00	0.00	0.00
<i>Output</i> 0003 FEES ESTIMATED BASED ON PREVIOUS PERFORMANCE AND PROPERLY COLLECTED BY DECEMBER,2016					
From foreign governments(Current)		55.00	0.00	0.00	0.00
1311009	GERMANY	55.00	0.00	0.00	0.00
Sales of goods and services		39,408.89	0.00	0.00	0.00
1422044	Financial Institutions	1,393.70	0.00	0.00	0.00
1423001	Markets	23,532.59	0.00	0.00	0.00
1423004	Sale of Poultry	1,210.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	231.00	0.00	0.00	0.00
1423014	Dislodging Fees	2,552.00	0.00	0.00	0.00
1423018	Loading Fees	5,011.60	0.00	0.00	0.00
1423180	Exporters Registration Fee	1,738.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,760.00	0.00	0.00	0.00
1423591	Sale of Cattle	1,980.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,100.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,100.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES ESTIMATED AND COOLLECTED SUCCESSFULLY BY 2016,DECEMBER					
Sales of goods and services		110.00	0.00	0.00	0.00
1423007	Pounds	110.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,954.00	0.00	0.00	0.00
1430007	Lorry Park Fines	8,404.00	0.00	0.00	0.00
1430015	Fines	550.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES ESTIMATED BASED ON PREVIOUS PERFORMANCE AND EFFECTIVELY COLLECTED BY DECEMBER,2016					
From foreign governments(Current)		4,815.59	0.00	0.00	0.00
1311001	United Kindom	3,025.00	0.00	0.00	0.00
1311003	Switzerland	1,790.59	0.00	0.00	0.00
Sales of goods and services		66,389.45	0.00	0.00	0.00
1422002	Herbalist License	583.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422006 Corn / Rice / Flour Miller	847.00	0.00	0.00	0.00
1422009 Bakers License	660.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,419.94	0.00	0.00	0.00
1422012 Kiosk License	3,569.50	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	18,863.90	0.00	0.00	0.00
1422015 Fuel Dealers	4,598.00	0.00	0.00	0.00
1422016 Lotto Operators	220.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,496.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,754.30	0.00	0.00	0.00
1422024 Private Education Int.	605.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	220.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,916.00	0.00	0.00	0.00
1422033 Stores	460.90	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,815.00	0.00	0.00	0.00
1422041 Taxi Licences	726.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	341.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	311.30	0.00	0.00	0.00
1422052 Mechanics	2,530.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	242.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	163.90	0.00	0.00	0.00
1422061 Susu Operators	484.00	0.00	0.00	0.00
1422075 Chain Saw Operator	605.00	0.00	0.00	0.00
1422080 Digging Permit	1,122.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	220.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423008 Entertainment Fees	250.80	0.00	0.00	0.00
1423018 Loading Fees	1,474.00	0.00	0.00	0.00
1423078 Business registration	550.00	0.00	0.00	0.00
1423086 Car Stickers	2,310.00	0.00	0.00	0.00
1423092 Catering services	1,189.10	0.00	0.00	0.00
1423132 Contractors registration Fee	1,394.80	0.00	0.00	0.00
1423217 Advertisement Fee	143.00	0.00	0.00	0.00
1423273 Attachment Registration Fee	682.01	0.00	0.00	0.00
1423527 Tender Documents	5,830.00	0.00	0.00	0.00
1423708 Registration of Wholesalers and Retailers	792.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00
1450002 Divestiture Receipts	0.00	0.00	0.00	0.00
Output 0006 RENTE ON ASSMBLY STALLS AND PROPERTED PROPERLY ESTIMATED BASED ON DATA BY DECEMBER,2016				
Property income	2,310.00	0.00	0.00	0.00
1415052 Stores Rental	2,310.00	0.00	0.00	0.00
Sales of goods and services	55.00	0.00	0.00	0.00
1422043 Vehicle Garage	55.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS REVENUE PROPERLY ESTIMATED BASED ON ANTICIPATED INFLOWS				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Sales of goods and services	0.00	0.00	0.00	0.00
1423603 Water	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	27,918.00	0.00	0.00	0.00
1450002 Divestiture Receipts	27,918.00	0.00	0.00	0.00
Output 0008 GRANTS AND SUBVENTIONS PROPERLY ESTIMATED AND RECEIVED BY 2016,DECEMBER				
From other general government units	8,045,250.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,194,403.73	0.00	0.00	0.00
1331002 DACF - Assembly	2,928,835.00	0.00	0.00	0.00
1331003 DACF - MP	30,000.00	0.00	0.00	0.00
1331005 HIPC	42,165.41	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,280,550.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,013,510.32	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	94,133.00	0.00	0.00	0.00
1331011 District Development Facility	1,461,653.00	0.00	0.00	0.00
Grand Total	8,265,221.79	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,194,404	1,323,861	2,896,277	5,414,541	29,038	190,933	0	219,971	0	0	0	0	0	895,936	1,734,773	2,630,709	8,265,222
Kintampo South District - Jema	1,194,404	1,323,861	2,896,277	5,414,541	29,038	190,933	0	219,971	0	0	0	0	0	895,936	1,734,773	2,630,709	8,265,222
Central Administration	489,564	277,213	905,461	1,672,238	0	190,933	0	190,933	0	0	0	0	0	234,131	0	234,131	2,097,302
Administration (Assembly Office)	489,564	277,213	905,461	1,672,238	0	190,933	0	190,933	0	0	0	0	0	234,131	0	234,131	2,097,302
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	102,567	604,270	706,836	0	0	0	0	0	0	0	0	0	0	725,000	725,000	1,431,836
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	102,567	604,270	706,836	0	0	0	0	0	0	0	0	0	0	725,000	725,000	1,431,836
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	229,493	268,803	411,345	909,641	0	0	0	0	0	0	0	0	0	0	264,653	264,653	1,174,294
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	229,493	268,803	252,008	750,304	0	0	0	0	0	0	0	0	0	0	80,000	80,000	830,304
Hospital services	0	0	159,337	159,337	0	0	0	0	0	0	0	0	0	0	184,653	184,653	343,990
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	295,469	22,883	0	318,352	0	0	0	0	0	0	0	0	0	0	0	0	318,352
Physical Planning	8,854	37,355	0	46,209	0	0	0	0	0	0	0	0	0	0	0	0	46,209
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	8,854	37,355	0	46,209	0	0	0	0	0	0	0	0	0	0	0	0	46,209
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	80,411	606,759	453,607	1,140,777	0	0	0	0	0	0	0	0	0	132,600	0	132,600	1,273,377
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,129	603,004	42,165	669,299	0	0	0	0	0	0	0	0	0	132,600	0	132,600	801,899
Community Development	56,282	3,755	411,442	471,479	0	0	0	0	0	0	0	0	0	0	0	0	471,479
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	90,613	8,281	300,161	399,055	0	0	0	0	0	0	0	0	0	440,205	645,120	1,085,325	1,484,380
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	90,613	0	0	90,613	0	0	0	0	0	0	0	0	0	0	0	0	90,613
Water	0	5,900	83,000	88,900	0	0	0	0	0	0	0	0	0	440,205	72,975	513,180	602,080
Feeder Roads	0	2,381	217,161	219,542	0	0	0	0	0	0	0	0	0	0	572,145	572,145	791,687
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	221,432	221,432	0	0	0	0	0	0	0	0	0	89,000	100,000	189,000	410,432
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	221,432	221,432	0	0	0	0	0	0	0	0	0	89,000	100,000	189,000	410,432
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	29,038	0	0	29,038	0	0	0	0	0	0	0	0	29,038
	0	0	0	0	29,038	0	0	29,038	0	0	0	0	0	0	0	0	29,038
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,324,417
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101001	Kintampo South District - Jema_Central Administration Administration (Assembly Office)_ Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS]								489,564
Objective	000000	Compensation of Employees						489,564
National Strategy	0000000	Compensation of Employees						489,564
Output	0000			Yr.1	Yr.2	Yr.3		489,564
				0	0	0		
Activity	000000			0.0	0.0	0.0		489,564

Wages and Salaries								489,564
21110	Established Position							489,564
2111001	Established Post							489,564

Use of goods and services								169,276
Objective	050106	1.6 Develop adequate skilled human resource base						169,276
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly						150,686
Output	0001	INTERNAL MANAGEMENT SYSTEMS ENHANCED FOR EFFECTIVE SERVICE DELIVERY		Yr.1	Yr.2	Yr.3		150,686
				1	1	1		
Activity	630601	District Planning Committee Unit(DPCU) Activities enhanced		1.0	1.0	1.0		71,086

Use of goods and services								71,086
22109	Special Services							71,086
2210909	Operational Enhancement Expenses							71,086

Activity	630603	Running cost of administration vehicles		1.0	1.0	1.0		79,600
----------	--------	---	--	-----	-----	-----	--	---------------

Use of goods and services								79,600
22105	Travel - Transport							79,600
2210502	Maintenance & Repairs - Official Vehicles							48,800
2210505	Running Cost - Official Vehicles							30,800

National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						18,590
Output	0001	INTERNAL MANAGEMENT SYSTEMS ENHANCED FOR EFFECTIVE SERVICE DELIVERY		Yr.1	Yr.2	Yr.3		18,590
				1	1	1		
Activity	630602	Capacity building for staff		1.0	1.0	1.0		18,590

Use of goods and services								18,590
22109	Special Services							18,590
2210909	Operational Enhancement Expenses							18,590

Other expense								53,000
Objective	050106	1.6 Develop adequate skilled human resource base						53,000
National Strategy	5010701	1.7.1 Enhance policy formulation and coordination capacity to embrace the wider policy framework						28,000
Output	0001	INTERNAL MANAGEMENT SYSTEMS ENHANCED FOR EFFECTIVE SERVICE DELIVERY		Yr.1	Yr.2	Yr.3		28,000
				1	1	1		
Activity	630604	Counter part funding for donor programmes		1.0	1.0	1.0		10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821010	Contributions							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	630605	5% tax deduction on payment made	1.0	1.0	1.0	18,000
		Miscellaneous other expense				18,000
	28210	General Expenses				18,000
	2821010	Contributions				18,000
National Strategy	6020302	2.3.2 Develop and implement productivity measurement and enhancement programmes for the formal and informal sectors of the economy				25,000
Output	0002	NATIONAL ANNIVERSARY CELEBRATION ADEQUATELY BUDGETED AND EXECUTED BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	630607	Official anniversary celebration	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	28210	General Expenses				25,000
	2821022	National Awards				25,000
Non Financial Assets						612,578
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas				612,578
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly				93,000
Output	0001	ADMINISTRATIVE INFRASTRUCTURE ADEQUATELY ENHANCED FOR EFFECTIVE SERVICE DELIVERY BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3	93,000
			1	1	1	
Activity	630612	procurement of 4*4 wheel drive pick-up	1.0	1.0	1.0	93,000
		Fixed assets				93,000
	31121	Transport equipment				93,000
	3112101	Motor Vehicle				93,000
National Strategy	5090203	9.2.3 Expand the availability of housing financing				519,578
Output	0001	ADMINISTRATIVE INFRASTRUCTURE ADEQUATELY ENHANCED FOR EFFECTIVE SERVICE DELIVERY BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3	519,578
			1	1	1	
Activity	630608	Completion of 1NO 8Unit staff quarters at jema	1.0	1.0	1.0	161,222
		Fixed assets				161,222
	31111	Dwellings				161,222
	3111153	WIP Bungalows/Flat				161,222
Activity	630609	Completion of 3-storey administration block	1.0	1.0	1.0	57,471
		Fixed assets				57,471
	31112	Nonresidential buildings				57,471
	3111255	WIP Office Buildings				57,471
Activity	630610	Completion of data processing & intercom to 3 storey administration block	1.0	1.0	1.0	15,514
		Fixed assets				15,514
	31112	Nonresidential buildings				15,514
	3111255	WIP Office Buildings				15,514
Activity	630611	Refurbishment and strenghtening of district sub-structure	1.0	1.0	1.0	58,577
		Fixed assets				58,577
	31112	Nonresidential buildings				58,577
	3111204	Office Buildings				58,577
Activity	630613	Construction 3no 2bedroom semi-detached staff quarters	1.0	1.0	1.0	226,794
		Fixed assets				226,794
	31111	Dwellings				226,794
	3111103	Bungalows/Flats				226,794

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 190,933
Organisation	3060101001	Kintampo South District - Jema_Central Administration Administration (Assembly Office) Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Use of goods and services								169,593
---------------------------	--	--	--	--	--	--	--	---------

Objective	010201	2.1 Improve fiscal revenue mobilization and management						169,593
-----------	--------	--	--	--	--	--	--	---------

National Strategy	5010215	1.2.15 Ensure the implementation of a comprehensive and integrated transport policy, governance and institutional frameworks						59,346
-------------------	---------	--	--	--	--	--	--	--------

Output	0009	INTERNALLY GENERATED FUND EFFECTIVELY COLLECTED AND EXPENDED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			59,346
			1	1	1			

Activity	000004	Travelling and Transport	1.0	1.0	1.0			42,547
----------	--------	--------------------------	-----	-----	-----	--	--	--------

Use of goods and services								42,547
22105	Travel - Transport							42,547
2210502	Maintenance & Repairs - Official Vehicles							4,950
2210503	Fuel & Lubricants - Official Vehicles							6,050
2210505	Running Cost - Official Vehicles							9,778
2210509	Other Travel & Transportation							11,978
2210510	Night allowances							5,500
2210511	Local travel cost							4,291

Activity	000005	Maintenance/Repairs/renewal	1.0	1.0	1.0			16,799
----------	--------	-----------------------------	-----	-----	-----	--	--	--------

Use of goods and services								16,799
22106	Repairs - Maintenance							16,799
2210601	Roads, Driveways & Grounds							2,628
2210603	Repairs of Office Buildings							3,410
2210604	Maintenance of Furniture & Fixtures							1,233
2210605	Maintenance of Machinery & Plant							7,150
2210606	Maintenance of General Equipment							1,650
2210617	Street Lights/Traffic Lights							550
2210618	Cemeteries							178

National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						68,420
-------------------	---------	---	--	--	--	--	--	--------

Output	0009	INTERNALLY GENERATED FUND EFFECTIVELY COLLECTED AND EXPENDED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			68,420
			1	1	1			

Activity	000001	Materials-Office Supplies	1.0	1.0	1.0			11,000
----------	--------	---------------------------	-----	-----	-----	--	--	--------

Use of goods and services								11,000
22101	Materials - Office Supplies							11,000
2210101	Printed Material & Stationery							3,300
2210102	Office Facilities, Supplies & Accessories							6,600
2210118	Sports, Recreational & Cultural Materials							1,100

Activity	000003	Rentals	1.0	1.0	1.0			3,520
----------	--------	---------	-----	-----	-----	--	--	-------

Use of goods and services								3,520
22104	Rentals							3,520
2210404	Hotel Accommodations							3,520

Activity	000006	Training-Seminars-Conf	1.0	1.0	1.0			7,590
----------	--------	------------------------	-----	-----	-----	--	--	-------

Use of goods and services								7,590
22101	Materials - Office Supplies							2,750
2210103	Refreshment Items							2,750
22107	Training - Seminars - Conferences							4,840
2210702	Visits, Conferences / Seminars (Local)							1,430
2210706	Library & Subscription							2,200
2210710	Staff Development							1,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210711 Public Education & Sensitization						110
Activity	000007	Special services	1.0	1.0	1.0	17,270
Use of goods and services						17,270
22109 Special Services						17,270
2210901 Service of the State Protocol						7,150
2210902 Official Celebrations						3,300
2210904 Assembly Members Special Allow						1,320
2210905 Assembly Members Sittings All						5,500
Activity	000008	Miscellaneous	1.0	1.0	1.0	29,040
Use of goods and services						29,040
22103 General Cleaning						990
2210301 Cleaning Materials						990
22106 Repairs - Maintenance						770
2210613 Schools/Nurseries						770
22111 Other Charges - Fees						4,400
2211101 Bank Charges						4,400
22112 Emergency Services						22,880
2211203 Emergency Works						22,880
National Strategy	5030106	3.1.6 Facilitate the linking up of universities, scientific and research institutions to form a national ICT hub				32,994
Output	0009	INTERNALLY GENERATED FUND EFFECTIVELY COLLECTED AND EXPENDED BY DECEMBER,2016				32,994
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000009	Capital Expenditure	1.0	1.0	1.0	32,994
Use of goods and services						32,994
22106 Repairs - Maintenance						32,994
2210607 Minor Repairs of Schools/Colleges						32,994
National Strategy	5050108	5.1.7 Achieve cost recovery for electricity services				8,833
Output	0009	INTERNALLY GENERATED FUND EFFECTIVELY COLLECTED AND EXPENDED BY DECEMBER,2016				8,833
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000002	Utilities	1.0	1.0	1.0	8,833
Use of goods and services						8,833
22102 Utilities						8,833
2210201 Electricity charges						4,400
2210204 Postal Charges						1,320
2210205 Sanitation Charges						1,793
2210206 Armed Guard and Security						1,320
Other expense						21,340
Objective	010201	2.1 Improve fiscal revenue mobilization and management				21,340
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				21,340
Output	0009	INTERNALLY GENERATED FUND EFFECTIVELY COLLECTED AND EXPENDED BY DECEMBER,2016				21,340
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000008	Miscellaneous	1.0	1.0	1.0	21,340
Miscellaneous other expense						21,340
28210 General Expenses						21,340
2821007 Court Expenses						4,400
2821009 Donations						11,440
2821020 Grants to Employees						5,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						347,821
Organisation	3060101001	Kintampo South District - Jema_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

								Use of goods and services	54,937
Objective	050106	1.6 Develop adequate skilled human resource base						54,937	
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						54,937	
Output	0001	INTERNAL MANAGEMENT SYSTEMS ENHANCED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			54,937	
Activity	630606	Fuel into grader for Community works	1	1	1			54,937	
		Use of goods and services						54,937	
	22105	Travel - Transport						54,937	
	2210503	Fuel & Lubricants - Official Vehicles						54,937	

								Non Financial Assets	292,884
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas						292,884	
National Strategy	5090304	9.3.4 Support self-help building schemes organised along communal themes, co-operative societies, and crop and trade associations						292,884	
Output	0001	ADMINISTRATIVE INFRASTRUCTURE ADEQUATELY ENHANCED FOR EFFECTIVE SERVICE DELIVERY BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3			292,884	
Activity	630614	Funds set aside for unplanned events	1	1	1			292,884	
		Fixed assets						292,884	
	31111	Dwellings						292,884	
	3111102	Destitute Homes						292,884	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		234,131
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
Use of goods and services					40,000
Objective	050106	1.6 Develop adequate skilled human resource base			40,000
National Strategy	5010213	1.2.13 Monitor and evaluate sector performance regularly			40,000
Output	0001	INTERNAL MANAGEMENT SYSTEMS ENHANCED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630601	District Planning Committee Unit(DPCU) Activities enhanced	1.0	1.0	1.0
Use of goods and services					40,000
22109 Special Services					40,000
2210909 Operational Enhancement Expenses					40,000
Grants					194,131
Objective	050106	1.6 Develop adequate skilled human resource base			194,131
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			194,131
Output	0001	INTERNAL MANAGEMENT SYSTEMS ENHANCED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630602	Capacity building for staff	1.0	1.0	1.0
To other general government units					194,131
26321 Capital Transfers					194,131
2632104 DDF Capacity Building Grants for Capital Expense					194,131
Total Cost Centre					2,097,302

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70912	Primary education						509,898
Organisation	3060302002	Kintampo South District - Jema_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Non Financial Assets 509,898

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						509,898
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						259,898
Output	0001	EDUCATIONAL INFRASTRUCTURE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			259,898
Activity	630616	Completion of 2No 3-unit classroom block with ancillary facilities at Cherehin/Amoma-Mandatory	1	1	1			259,898

Fixed assets								259,898
31112	Nonresidential buildings							259,898
3111256	WIP School Buildings							259,898

National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						250,000
Output	0001	EDUCATIONAL INFRASTRUCTURE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			250,000
Activity	630619	Construction of 2No 3bedroom semi-detached teachers quarters-Anyima	1.0	1.0	1.0			250,000

Fixed assets								250,000
31111	Dwellings							250,000
3111103	Bungalows/Flats							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70912	Primary education						15,000
Organisation	3060302002	Kintampo South District - Jema_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Other expense 15,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						15,000
National Strategy	6010404	1.4.4 Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term						15,000
Output	0002	STUDENT ENROLLMENT INTO THE SECONDARY/TERTIALLY ENHANCED BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3			15,000
Activity	630625	MP'S Educational Support	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821019	Scholarship & Bursaries							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						181,938
Organisation	3060302002	Kintampo South District - Jema_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Use of goods and services								28,990	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							28,990
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level							28,990
Output	0002	STUDENT ENROLLMENT INTO THE SECONDARY/TERTIALLY ENHANCED BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3			28,990	
Activity	630624	Support to GES to conduct mock exams	1.0	1.0	1.0			28,990	
Use of goods and services								28,990	
22101 Materials - Office Supplies								28,990	
2210101 Printed Material & Stationery								28,990	

Other expense								58,577	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							58,577
National Strategy	6010404	1.4.4 Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term							58,577
Output	0002	STUDENT ENROLLMENT INTO THE SECONDARY/TERTIALLY ENHANCED BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3			58,577	
Activity	630623	Scholarship/Bursary to brilliant but needy students	1.0	1.0	1.0			58,577	
Miscellaneous other expense								58,577	
28210 General Expenses								58,577	
2821019 Scholarship & Bursaries								58,577	

Non Financial Assets								94,371	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							94,371
National Strategy	6010103	1.1.3 Mainstream education of children with special needs							94,371
Output	0001	EDUCATIONAL INFRASTRUCTURE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			94,371	
Activity	630617	Completion of 2No 3-unit classroom block with ancillary facilities -Apaaso/Sabule	1.0	1.0	1.0			94,371	
Fixed assets								94,371	
31112 Nonresidential buildings								94,371	
3111256 WIP School Buildings								94,371	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>		725,000		
Function Code	70912	Primary education						
Organisation	3060302002	Kintampo South District - Jema_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						
Non Financial Assets								725,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						725,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						330,000
Output	0001	EDUCATIONAL INFRASTRUCTURE ENHANCED BY DECEMBER,2016		Yr.1	Yr.2	Yr.3		330,000
Activity	630615	Construction of 1no. 3-unit classroom block with ancillary facilities-Akora Methodist School		1	1	1		145,000
Fixed assets								145,000
31112 Nonresidential buildings								145,000
3111205 School Buildings								145,000
Activity	630618	Construction of 1No 3-unit classroom block with ancillary facilities		1.0	1.0	1.0		185,000
Fixed assets								185,000
31112 Nonresidential buildings								185,000
3111205 School Buildings								185,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						195,000
Output	0001	EDUCATIONAL INFRASTRUCTURE ENHANCED BY DECEMBER,2016		Yr.1	Yr.2	Yr.3		195,000
Activity	630621	Provide 1000 dual desk for basic		1.0	1.0	1.0		50,000
Fixed assets								50,000
31131 Infrastructure Assets								50,000
3113108 Furniture and Fittings								50,000
Activity	630622	Construction of 1NO. 3-unit classroom block with ancillary facilities-Amoma		1.0	1.0	1.0		145,000
Fixed assets								145,000
31112 Nonresidential buildings								145,000
3111205 School Buildings								145,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						200,000
Output	0001	EDUCATIONAL INFRASTRUCTURE ENHANCED BY DECEMBER,2016		Yr.1	Yr.2	Yr.3		200,000
Activity	630620	Construction of 2No 3bedroom teachers quarters at chirehin/sabule		1.0	1.0	1.0		200,000
Fixed assets								200,000
31111 Dwellings								200,000
3111103 Bungalows/Flats								200,000
Total Cost Centre								1,431,836

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 750,304
Function Code	70740	Public health services						
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS]								229,493
Objective	000000	Compensation of Employees						229,493
National Strategy	0000000	Compensation of Employees						229,493
Output	0000			Yr.1	Yr.2	Yr.3		229,493
				0	0	0		
Activity	000000			0.0	0.0	0.0		229,493
		Wages and Salaries						229,493
	21110	Established Position						229,493
	2111001	Established Post						229,493

Use of goods and services								138,186
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						138,186
National Strategy	3080106	8.1.6 Strengthen compliance and enforcement of relevant regulations and guidelines on environmental impact of small scale mining						12,000
Output	0001	COMMUNITY TOTAL SANITATION ENHANCED BY DECEMBER,2016		Yr.1	Yr.2	Yr.3		12,000
				1	1	1		
Activity	630633	Updating of district environmental sanitation strategic plan		1.0	1.0	1.0		12,000
		Use of goods and services						12,000
	22101	Materials - Office Supplies						12,000
	2210102	Office Facilities, Supplies & Accessories						12,000
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						76,186
Output	0001	COMMUNITY TOTAL SANITATION ENHANCED BY DECEMBER,2016		Yr.1	Yr.2	Yr.3		76,186
				1	1	1		
Activity	630626	Triggering of 25 communities on Community Total Led Sanitation (CLTS)		1.0	1.0	1.0		20,406
		Use of goods and services						20,406
	22107	Training - Seminars - Conferences						20,406
	2210701	Training Materials						20,406
Activity	630627	Support WASH activities in the district		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210117	Teaching & Learning Materials						20,000
Activity	630628	Conduct sensitization on CLTS in communities with poor hygiene and sanitation practices		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
	22107	Training - Seminars - Conferences						30,000
	2210711	Public Education & Sensitization						30,000
Activity	630635	Conduct training for 25 water and sanitation management team (WSMT)		1.0	1.0	1.0		5,780
		Use of goods and services						5,780
	22107	Training - Seminars - Conferences						5,780
	2210701	Training Materials						5,780
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy						50,000
Output	0001	COMMUNITY TOTAL SANITATION ENHANCED BY DECEMBER,2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	630634	Fumigation of some selected mosquitoes infected sites-District wide	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22103 General Cleaning						50,000
2210302 Contract Cleaning Service Charges						50,000
Other expense						130,617
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				130,617
National Strategy	3080106	8.1.6 Strengthen compliance and enforcement of relevant regulations and guidelines on environmental impact of small scale mining				20,617
Output	0001	COMMUNITY TOTAL SANITATION ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	20,617
			1	1	1	
Activity	630631	Clearing of new cemestry sites	1.0	1.0	1.0	20,617
Miscellaneous other expense						20,617
28210 General Expenses						20,617
2821017 Refuse Lifting Expenses						20,617
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities				110,000
Output	0001	COMMUNITY TOTAL SANITATION ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	630629	Evacuate 2NO refuse dumps	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821017 Refuse Lifting Expenses						60,000
Activity	630630	Clearing of land fill site	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821017 Refuse Lifting Expenses						50,000
Non Financial Assets						252,008
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				252,008
National Strategy	3080106	8.1.6 Strengthen compliance and enforcement of relevant regulations and guidelines on environmental impact of small scale mining				32,008
Output	0001	COMMUNITY TOTAL SANITATION ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	32,008
			1	1	1	
Activity	630632	Procure 8No refuse containers district wide	1.0	1.0	1.0	32,008
Fixed assets						32,008
31122 Other machinery and equipment						32,008
3112206 Plant and Machinery						32,008
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				220,000
Output	0002	PUBLIC TOILETS FACILITIES ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	630637	Construction of 1No. 10 seater W/C Toilet-Amoma	1.0	1.0	1.0	175,000
Fixed assets						175,000
31113 Other structures						175,000
3111303 Toilets						175,000
Activity	630638	Dislodgement and rehabilitation of public toilets	1.0	1.0	1.0	45,000
Fixed assets						45,000
31113 Other structures						45,000
3111303 Toilets						45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			80,000		
Function Code	70740	Public health services						
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						
Non Financial Assets						80,000		
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				80,000		
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				80,000		
Output	0002	PUBLIC TOILETS FACILITIES ENHANCED BY DECEMBER,2016			Yr.1	Yr.2	Yr.3	80,000
				1	1	1		
Activity	630636	Construction of 1No. 10 seater W/C Toilet			1.0	1.0	1.0	80,000
Fixed assets						80,000		
	31113	Other structures				80,000		
	3111303	Toilets				80,000		
Total Cost Centre						830,304		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				159,337
Function Code	70731	General hospital services (IS)					
Organisation	3060403001	Kintampo South District - Jema_Health_Hospital services_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

Non Financial Assets **159,337**

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					159,337
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					159,337
Output	0001	MEDICAL FACILITIES ENHANCED IN THE DISTRICT BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		159,337
			1	1	1		
Activity	630639	Rehabilitation of 1NO CHPS compound at nante(mandatory)	1.0	1.0	1.0		40,000

Fixed assets							40,000
31112	Nonresidential buildings						40,000
3111252	WIP Clinics						40,000

Activity	630640	Completion of 1NO CHPS compound at Agyina	1.0	1.0	1.0		119,337
----------	--------	---	-----	-----	-----	--	---------

Fixed assets							119,337
31112	Nonresidential buildings						119,337
3111252	WIP Clinics						119,337

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				184,653
Function Code	70731	General hospital services (IS)					
Organisation	3060403001	Kintampo South District - Jema_Health_Hospital services_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

Non Financial Assets **184,653**

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					184,653
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					184,653
Output	0001	MEDICAL FACILITIES ENHANCED IN THE DISTRICT BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		184,653
			1	1	1		
Activity	630641	Procurement of refrigerator for hospital mortuary	1.0	1.0	1.0		83,734

Fixed assets							83,734
31122	Other machinery and equipment						83,734
3112206	Plant and Machinery						83,734

Activity	630642	Extension of electricity to some CHPS zone	1.0	1.0	1.0		100,919
----------	--------	--	-----	-----	-----	--	---------

Fixed assets							100,919
31122	Other machinery and equipment						100,919
3112214	Electrical Equipment						100,919

Total Cost Centre **343,990**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		318,352	
Function Code	70421	Agriculture cs						
Organisation	306060001	Kintampo South District - Jema_Agriculture Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						
Compensation of employees [GFS]								295,469
Objective	000000	Compensation of Employees						295,469
National Strategy	0000000	Compensation of Employees						295,469
Output	0000				Yr.1	Yr.2	Yr.3	295,469
					0	0	0	
Activity	000000				0.0	0.0	0.0	295,469
Wages and Salaries								295,469
21110 Established Position								295,469
2111001 Established Post								295,469
Use of goods and services								22,883
Objective	030101	1.1. Promote Agriculture Mechanisation						22,883
National Strategy	2030102	3.1.2 Support the promotion of cost effective technology to remove value chain constraints						10,756
Output	0001	AGRICULTURAL IMPROVEMENT TECHNOLOGIES SUCCESSFULLY IMPLEMENTED BY DECEMBER,2016			Yr.1	Yr.2	Yr.3	10,756
					1	1	1	
Activity	630643	Identify,Update & Desseminate existing technological packages in 2880 farm and home visit			1.0	1.0	1.0	8,276
Use of goods and services								8,276
22105 Travel - Transport								8,276
2210502 Maintenance & Repairs - Official Vehicles								1,400
2210503 Fuel & Lubricants - Official Vehicles								6,876
Activity	630644	Build the Capacity Of Fields Officers and farmers in useof New Technologies			1.0	1.0	1.0	2,480
Use of goods and services								2,480
22101 Materials - Office Supplies								1,580
2210103 Refreshment Items								1,500
2210117 Teaching & Learning Materials								80
22105 Travel - Transport								500
2210505 Running Cost - Official Vehicles								500
22108 Consulting Services								400
2210801 Local Consultants Fees								400
National Strategy	3010301	1.3.1 Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						1,076
Output	0002	ACCESS TO EXTENSION SERVICE IN COMMUNITIES ENHANCED BY 2016,DECEMBER			Yr.1	Yr.2	Yr.3	1,076
					1	1	1	
Activity	630603	Introduce sustained programme for livestock on Rabies,PPR,NCD Vaccination			1.0	1.0	1.0	1,076
Use of goods and services								1,076
22101 Materials - Office Supplies								500
2210104 Medical Supplies								500
22105 Travel - Transport								576
2210505 Running Cost - Official Vehicles								576
National Strategy	3010304	1.3.4 Build capacity to develop more breeders, seed growers and inspectors						5,173
Output	0002	ACCESS TO EXTENSION SERVICE IN COMMUNITIES ENHANCED BY 2016,DECEMBER			Yr.1	Yr.2	Yr.3	5,173
					1	1	1	
Activity	630645	Train community livestock workers to act as service agents(Veternary Related Training)			1.0	1.0	1.0	2,413
Use of goods and services								2,413

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22101	Materials - Office Supplies					1,500
	2210104	Medical Supplies					400
	2210113	Feeding Cost					1,100
	22105	Travel - Transport					400
	2210509	Other Travel & Transportation					400
	22107	Training - Seminars - Conferences					313
	2210701	Training Materials					313
	22108	Consulting Services					200
	2210801	Local Consultants Fees					200
Activity	630646	Train and Resource Extension Staff in post Harvest Handling Technologies(AEA Training)	1.0	1.0	1.0		2,760
		Use of goods and services					2,760
	22101	Materials - Office Supplies					1,700
	2210113	Feeding Cost					1,500
	2210117	Teaching & Learning Materials					200
	22105	Travel - Transport					860
	2210503	Fuel & Lubricants - Official Vehicles					500
	2210511	Local travel cost					360
	22108	Consulting Services					200
	2210801	Local Consultants Fees					200
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					3,588
Output	0003	INTERNAL CONTROL MECHANICS ENHANCED BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3		3,588
			1	1	1		
Activity	630648	Advocate For Increase in Budgetary Allocation for Demand Driver Crop Research	1.0	1.0	1.0		2,120
		Use of goods and services					2,120
	22105	Travel - Transport					2,120
	2210502	Maintenance & Repairs - Official Vehicles					1,400
	2210505	Running Cost - Official Vehicles					720
Activity	630649	Formalize a Review System for reports of Commissioned Studies on SRID Activites	1.0	1.0	1.0		1,468
		Use of goods and services					1,468
	22101	Materials - Office Supplies					60
	2210101	Printed Material & Stationery					60
	22105	Travel - Transport					1,108
	2210505	Running Cost - Official Vehicles					1,108
	22107	Training - Seminars - Conferences					300
	2210701	Training Materials					300
National Strategy	3020105	2.1.5 Promote awareness and enforce compliance to rules, regulations and standards across board to ensure quality and safety					2,290
Output	0003	INTERNAL CONTROL MECHANICS ENHANCED BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3		2,290
			1	1	1		
Activity	630647	Monitoring and evaluation	1.0	1.0	1.0		2,290
		Use of goods and services					2,290
	22105	Travel - Transport					2,290
	2210505	Running Cost - Official Vehicles					2,290
Total Cost Centre							318,352

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70133	Overall planning & statistical services (CS)			46,209	
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
Compensation of employees [GFS]					8,854	
Objective	000000	Compensation of Employees			8,854	
National Strategy	0000000	Compensation of Employees			8,854	
Output	0000		Yr.1	Yr.2	Yr.3	8,854
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,854
Wages and Salaries					8,854	
21110 Established Position					8,854	
2111001 Established Post					8,854	
Use of goods and services					37,355	
Objective	050701	7.1 Promote redistrib'n of urban pop. & spatially integ'ted urban settl'mt			37,355	
National Strategy	5090201	9.2.1 Accelerate the implementation of the national housing policy			35,000	
Output	0001		Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	630651	Nmaing of 10No street in the district			35,000	
Use of goods and services					35,000	
22101 Materials - Office Supplies					35,000	
2210111 Other Office Materials and Consumables					35,000	
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction			2,355	
Output	0001		Yr.1	Yr.2	Yr.3	2,355
			1	1	1	
Activity	630650	Education on land use planning/Development control			2,355	
Use of goods and services					2,355	
22101 Materials - Office Supplies					2,355	
2210102 Office Facilities, Supplies & Accessories					2,355	
Total Cost Centre					46,209	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						Total By Funding 669,299
Organisation	3060802001	Kintampo South District - Jema Social Welfare & Community Development Social Welfare Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS]							24,129
Objective	000000	Compensation of Employees					24,129
National Strategy	0000000	Compensation of Employees					24,129
Output	0000		Yr.1	Yr.2	Yr.3		24,129
			0	0	0		
Activity	000000		0.0	0.0	0.0		24,129
		Wages and Salaries					24,129
	21110	Established Position					24,129
	2111001	Established Post					24,129

Use of goods and services							31,257
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					31,257
National Strategy	6020108	2.1.8 Develop capacity for effective use of data for decision-making					880
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		880
			1	1	1		
Activity	630654	Identification and Registration of community members	1.0	1.0	1.0		880
		Use of goods and services					880
	22101	Materials - Office Supplies					880
	2210101	Printed Material & Stationery					880
National Strategy	6020502	2.5.2 Deepen collaboration with social partners in the tripartism system					1,577
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		1,577
			1	1	1		
Activity	630662	Build capacities of members	1.0	1.0	1.0		1,577
		Use of goods and services					1,577
	22101	Materials - Office Supplies					1,577
	2210101	Printed Material & Stationery					1,577
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector					800
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	630663	Conduct monitoring of Field activities	1.0	1.0	1.0		800
		Use of goods and services					800
	22105	Travel - Transport					800
	2210505	Running Cost - Official Vehicles					800
National Strategy	6040407	4.4.7 Ensure gender mainstreaming in the provision of health care services					10,000
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	630660	Gender initiative/education	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210711	Public Education & Sensitization					10,000
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes					3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	3,000
Activity	630653	MSHAP	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
National Strategy	6080203	8.2.3 Build capacity for scaling up social protection interventions				15,000
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	15,000
Activity	630659	Sensitize on disaster prevention	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000
Activity	630661	Supply of relief items to disaster victims	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210108 Construction Material				10,000
Grants						472,290
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				472,290
National Strategy	6100302	10.3.2 Expand the School Feeding Programme				472,290
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	472,290
Activity	630655	Ghana school feeding programme	1.0	1.0	1.0	472,290
		To other general government units				472,290
		26311 Re-Current				472,290
		2631107 School Feeding Proram and Other Inflows				472,290
Social benefits [GFS]						29,288
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				29,288
National Strategy	6050109	5.1.9 Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes				29,288
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	29,288
Activity	630657	District Response Initiative	1.0	1.0	1.0	29,288
		Social assistance benefits				29,288
		27211 Social Assistance Benefits - Cash				29,288
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				29,288
Other expense						70,169
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				70,169
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				70,169
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	70,169
Activity	630658	People with disability(PWDs)	1.0	1.0	1.0	70,169
		Miscellaneous other expense				70,169
		28210 General Expenses				70,169
		2821009 Donations				70,169
Non Financial Assets						42,165
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				42,165

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable					42,165
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		42,165
Activity	630652	HIPC FUND	1	1	1		42,165

Fixed assets							42,165
31112		Nonresidential buildings					42,165
3111256		WIP School Buildings					42,165

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled					
Function Code	71040	Family and children					
Organisation	3060802001	Kintampo South District - Jema Social Welfare & Community Development Social Welfare Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

Total By Funding 132,600

Use of goods and services 132,600

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					132,600
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services					132,600
Output	0001	SOCIAL EMPOWERMENT PROGRAMMES FOR THE VULNERABLE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		132,600
Activity	630656	Adolescent sexual reproductive health(ASRH)	1	1	1		132,600

Use of goods and services							132,600
22107		Training - Seminars - Conferences					132,600
2210711		Public Education & Sensitization					132,600

Total Cost Centre 801,899

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 456,479
Function Code	70620	Community Development						
Organisation	3060803001	Kintampo South District - Jema Social Welfare & Community Development Community Development Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Compensation of employees [GFS] 56,282

Objective	000000	Compensation of Employees						56,282
National Strategy	0000000	Compensation of Employees						56,282
Output	0000		Yr.1	Yr.2	Yr.3			56,282
			0	0	0			
Activity	000000		0.0	0.0	0.0			56,282

Wages and Salaries								56,282
21110	Established Position							56,282
2111001	Established Post							56,282

Use of goods and services 3,755

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						3,755
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						805
Output	0001	COMMUNITY ENGAGEMENT IN DISTRICT DEVELOPMENT ENHANCED	Yr.1	Yr.2	Yr.3			805
			1	1	1			
Activity	630666	Conduct Quarterly Monitoring and Evaluation on District Assembly and Community Initiated Projects	1.0	1.0	1.0			805

Use of goods and services								805
22101	Materials - Office Supplies							305
2210101	Printed Material & Stationery							100
2210103	Refreshment Items							205
22105	Travel - Transport							500
2210505	Running Cost - Official Vehicles							500

National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						2,950
Output	0001	COMMUNITY ENGAGEMENT IN DISTRICT DEVELOPMENT ENHANCED	Yr.1	Yr.2	Yr.3			2,950
			1	1	1			
Activity	630664	Organise And Sensitize 12 Community Meetings With Women and Children Groups On Responsible Parenting,Child and Abuse	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

Activity	630665	Conduct One Day Training Workshop For Community Leaders On Social Mobilization Strategies	1.0	1.0	1.0			1,950
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								1,950
22101	Materials - Office Supplies							1,750
2210101	Printed Material & Stationery							800
2210103	Refreshment Items							950
22108	Consulting Services							200
2210801	Local Consultants Fees							200

Non Financial Assets 396,442

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						396,442
National Strategy	5040102	4.1.2 Ensure the involvement of land owners and local community as stakeholders in the preparation of urban plans and in the management of protected areas						146,442
Output	0001	COMMUNITY ENGAGEMENT IN DISTRICT DEVELOPMENT ENHANCED	Yr.1	Yr.2	Yr.3			146,442
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	630667	Community initiated projects	1.0	1.0	1.0	146,442
Fixed assets						
	31111	Dwellings				146,442
	3111102	Destitute Homes				146,442
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				250,000
Output	0001	COMMUNITY ENGAGEMENT IN DISTRICT DEVELOPMENT ENHANCED	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	630668	Construction of community centre-Ampoma	1.0	1.0	1.0	250,000
Fixed assets						
	31113	Other structures				250,000
	3111312	Sports Stadium				250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70620	Community Development				15,000
Organisation	3060803001	Kintampo South District - Jema Social Welfare & Community Development Community Development Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				

Non Financial Assets 15,000

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				15,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				15,000
Output	0001	COMMUNITY ENGAGEMENT IN DISTRICT DEVELOPMENT ENHANCED	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	630669	MPS Capital Projects	1.0	1.0	1.0	15,000
Fixed assets						
	31111	Dwellings				15,000
	3111102	Destitute Homes				15,000

Total Cost Centre 471,479

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			90,613
Organisation	3061002001	Kintampo South District - Jema_Works_Public Works_Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
Compensation of employees [GFS]					90,613
Objective	000000	Compensation of Employees			90,613
National Strategy	0000000	Compensation of Employees			90,613
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					90,613
Wages and Salaries					90,613
	21110	Established Position			90,613
	2111001	Established Post			90,613
Total Cost Centre					90,613

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						88,900
Organisation	3061003001	Kintampo South District - Jema_Works_Water_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Use of goods and services 5,900

Objective	031302	13.2 Adopt integrated water resources management						5,900
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						5,900
Output	0001	REPAIRS AND MAINTENANCE OF WATER FACILITIES ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			5,900
Activity	630673	Conduct routine training for 25 care takers on maintenance of water facilities	1	1	1			5,900

Use of goods and services								5,900
22101	Materials - Office Supplies							5,900
2210117	Teaching & Learning Materials							5,900

Non Financial Assets 83,000

Objective	031302	13.2 Adopt integrated water resources management						83,000
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						83,000
Output	0001	REPAIRS AND MAINTENANCE OF WATER FACILITIES ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			83,000
Activity	630670	Repair 20 NO breakdown hand pumps	1	1	1			48,000

Fixed assets								48,000
31131	Infrastructure Assets							48,000
3113110	Water Systems							48,000

Activity	630674	Support for small water systems	1	1	1			35,000
----------	--------	---------------------------------	---	---	---	--	--	--------

Fixed assets								35,000
31131	Infrastructure Assets							35,000
3113162	WIP Water Systems							35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70630	Water supply						72,975
Organisation	3061003001	Kintampo South District - Jema_Works_Water_Brong Ahafo						
Location Code	0721100	Kintampo South - Jema						

Non Financial Assets 72,975

Objective	031302	13.2 Adopt integrated water resources management						72,975
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities						72,975
Output	0001	REPAIRS AND MAINTENANCE OF WATER FACILITIES ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3			72,975
Activity	630672	Small town water systems	1	1	1			72,975

Fixed assets								72,975
31131	Infrastructure Assets							72,975
3113162	WIP Water Systems							72,975

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED	<i>Total By Funding</i>		
Function Code	70630	Water supply	440,205		
Organisation	3061003001	Kintampo South District - Jema_Works_Water_Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
Use of goods and services					440,205
Objective	031302	13.2 Adopt integrated water resources management			440,205
National Strategy	3120504	12.5.4 Conduct community scale water supply and sanitation training and assessment of needs for individual and public supply points and sanitation facilities			440,205
Output	0001	REPAIRS AND MAINTENANCE OF WATER FACILITIES ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630671	Rural Sustainable water and sanitation projects-IDA	1.0	1.0	1.0
Use of goods and services					440,205
22107 Training - Seminars - Conferences					440,205
2210701 Training Materials					440,205
Total Cost Centre					602,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	219,542
Function Code	70451	Road transport					
Organisation	3061004001	Kintampo South District - Jema Works Feeder Roads	Brong Ahafo				
Location Code	0721100	Kintampo South - Jema					

Use of goods and services							2,381
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					2,381
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing					2,381
Output	0002	INVENTORY OF FEEDER ROADS COMPLETED BY 2016,DECEMBER	Yr.1	Yr.2	Yr.3		2,381
Activity	630631	Cost of taken inventory of feeder roads in the district	1.0	1.0	1.0		2,381

Use of goods and services							2,381
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						200
2210106	Oils and Lubricants						200
22102	Utilities						200
2210203	Telecommunications						200
22105	Travel - Transport						1,200
2210505	Running Cost - Official Vehicles						1,200
22106	Repairs - Maintenance						341
2210604	Maintenance of Furniture & Fixtures						341
22109	Special Services						240
2210909	Operational Enhancement Expenses						240

Non Financial Assets							217,161
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					217,161
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users					217,161
Output	0001	ROAD MOTORABILITY ENHANCED IN THE DISTRICT BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		217,161
Activity	630679	Reshaping Ntankro-Kobedi No1	1.0	1.0	1.0		70,000

Fixed assets							70,000
31113	Other structures						70,000
3111308	Feeder Roads						70,000

Activity	630680	Construction of lorry park-Amoma	1.0	1.0	1.0		147,161
----------	--------	----------------------------------	-----	-----	-----	--	---------

Fixed assets							147,161
31113	Other structures						147,161
3111305	Car/Lorry Park						147,161

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			572,145
Function Code	70451	Road transport				
Organisation	3061004001	Kintampo South District - Jema_Works_Feeder Roads_Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
Non Financial Assets						572,145
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				572,145
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users				572,145
Output	0001	ROAD MOTORABILITY ENHANCED IN THE DISTRICT BY DECEMBER,2016	Yr.1	Yr.2	Yr.3	572,145
Activity	630675	Rehabilitation of hyereso-boadi no 1 feeder road(KM)	1.0	1.0	1.0	150,000
Fixed assets						150,000
31113 Other structures						150,000
3111308 Feeder Roads						150,000
Activity	630676	Opening of access roads in Jema township and naming of streets	1.0	1.0	1.0	150,000
Fixed assets						150,000
31113 Other structures						150,000
3111308 Feeder Roads						150,000
Activity	630677	Spot improvement Jema-Domsu No2	1.0	1.0	1.0	94,000
Fixed assets						94,000
31113 Other structures						94,000
3111308 Feeder Roads						94,000
Activity	630678	Routine maintenance Amoma-Jn ofuman	1.0	1.0	1.0	96,143
Fixed assets						96,143
31113 Other structures						96,143
3111308 Feeder Roads						96,143
Activity	630681	Gravelling and tiling of jema lorry park	1.0	1.0	1.0	82,002
Fixed assets						82,002
31113 Other structures						82,002
3111305 Car/Lorry Park						82,002
Total Cost Centre						791,687

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				221,432
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3061102001	Kintampo South District - Jema_Trade, Industry and Tourism_Trade_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

Non Financial Assets 221,432

Objective	030302	3.2 Develop an effective domestic market					221,432
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions					221,432
Output	0001	LOCAL MARKET FOR DOMESTICE TRADE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		221,432
Activity	630682	Completion of 3No 4Unit lockable stalls	1	1	1		65,432

Fixed assets							65,432
31113	Other structures						65,432
3111354	WIP Markets						65,432

Activity	630683	Construction of 5No 20 Unit market stalls-Ampoma/Jema	1.0	1.0	1.0		156,000
----------	--------	---	-----	-----	-----	--	---------

Fixed assets							156,000
31113	Other structures						156,000
3111304	Markets						156,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				89,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3061102001	Kintampo South District - Jema_Trade, Industry and Tourism_Trade_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					

Use of goods and services 89,000

Objective	030302	3.2 Develop an effective domestic market					89,000
National Strategy	3030202	3.2.2 Strengthen partnership between private sector and District Assemblies to develop trade in local markets					89,000
Output	0001	LOCAL MARKET FOR DOMESTICE TRADE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3		89,000
Activity	630684	Rural Enterprise Programme(REP)	1	1	1		89,000

Use of goods and services							89,000
22107	Training - Seminars - Conferences						89,000
2210701	Training Materials						89,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		100,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3061102001	Kintampo South District - Jema_Trade, Industry and Tourism_Trade_Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
Non Financial Assets					100,000
Objective	030302	3.2 Develop an effective domestic market			100,000
National Strategy	3030203	3.2.3 Improve market infrastructure and sanitary conditions			100,000
Output	0001	LOCAL MARKET FOR DOMESTICE TRADE ENHANCED BY DECEMBER,2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630683	Construction of 5No 20 Unit market stalls-Ampoma/Jema	1.0	1.0	1.0
Fixed assets					100,000
	31113	Other structures			100,000
	3111354	WIP Markets			100,000
Total Cost Centre					410,432

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			29,038
Organisation	3061200001	Kintampo South District - Jema Budget and Rating Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
Compensation of employees [GFS]					29,038
Objective	000000	Compensation of Employees			29,038
National Strategy	0000000	Compensation of Employees			29,038
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					29,038
Wages and Salaries					27,463
	21111	Wages and salaries in cash [GFS]			10,831
	2111102	Monthly paid & casual labour			10,831
	21112	Wages and salaries in cash [GFS]			16,632
	2111225	Commissions			16,632
Social Contributions					1,575
	21210	Actual social contributions [GFS]			1,575
	2121001	13% SSF Contribution			1,575
Total Cost Centre					29,038
Total Vote					8,265,222