



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATE**

**FOR 2017**

**KINTAMPO SOUTH DISTRICT**

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## **PART A: STRATEGIC OVERVIEW OF MMDA**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains 18 Policy Objectives that are relevant to Municipal Assembly's development focus. These are:

- Improve fiscal resource mobilization and expenditure management
- Improve private sector competitiveness domestically
- Improve agriculture productivity and mechanization
- Promote the selection of staple and horticultural crops
- Promote poultry and livestock development for food security and income generation
- Promote spatially integrated and orderly development of human settlement
- Create and sustain efficient and effective transport system that meet the user needs
- Promote proactive planning for disaster prevention and mitigation
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Empower women and mainstream gender into socio-economic development
- Ensure effective appreciation of and inclusion of disability issues
- Mainstream local economic development (LED) for growth and local employment creation

#### **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.*

## 2. GOAL

*To develop the human resource base of the district and create the enabling environment for private sector growth with emphasis on agriculture and agro-processing through active participation of the citizenry in decision making and implementation aimed at improving the living standard of the people.*

## 3. CORE FUNCTIONS

- Responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council of development plans of the district to the National Development planning commission.
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Development, improvement and management of human settlements and the environment in the district;
- Co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Shall ensure ready access to Courts in the district for the promotion of justice;
- Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

##### Sustaining Micro Economic Stability & Private Sector Competitiveness

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased revenue generation	% recovery	2015	84.38%	2016	43.49%	2017	100%
Improved fiscal resource expenditure management	% of performance	2015	88.43%	2016	56.8%	2017	100%
Increased support for SMEs development and management under LED	% of budget allocation spent	2015	0%	2016	5%	2017	15%

##### Infrastructure, Energy and Human Settlement Development

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2015	45%	2016	55%	2017	80%
Increased access to potable water delivery	% of Population with access	2015	57%	2016	75%	2017	90%
Increased access to electricity	% of population with access	2015	30	2016	45%	2017	60%
Street and properties provided with names and address	% of coverage	2015	10%	2016	10%	2017	20%
Improved conditions of roads	% of motor able roads	2015	45%	2016	60%	2017	75%
Improved control and prevention of disasters	% of reported cases of disaster	2015	65%	2016	55%	2017	45%

### Accelerated Agriculture Modernization and Natural Resource Management

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2015	48%	2016	56%	2017	70%
Increased livestock and poultry, crop production	% of farmer's produce	2015	60%	2016	72.0%	2017	85%
Increased extension service delivery	% of AEA visits to farms	2015	30%	2016	56%	2017	64%
Degraded land rehabilitated under block farming programme	% of hectares rehabilitated	2015	50%	2016	45%	2017	60%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2015	45%	2016	40%	2017	50%

### Human Development, Productivity and Employment

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to education	% of school under trees eliminated	2015	90%	2016	90%	2017	100%
Increased financial support to needy students	% of needy students supported	2015	42%	2016	58%	2017	75%
Increased enrolment of pupils at basic schools	% of enrolment of pupils	2015	87.8%	2016	94%	2017	100.7%
Increased access to health service delivery	% of health facilities provided	2015	85%	2016	70.0%	2017	100
Improved prevention and control of malaria and other communicable disease	% of reported cases at health facilities	2015	?				
Increased public education on HIV/AIDS	% of new infections	2015	30	2016	?	2017	10
Improved empowerment of female reproductive health	% of young female benefiting from adolescent reproductive	2015	20%	2016	50	2017	70
Increased child care and maintenance	% . of reported cases	2015	?	2016			
Increased awareness on domestic violence	% of reported cases	2015	?				

## Transparent and Accountable Governance

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved social accountability and stakeholder engagement on Assembly's transactions	% of forum organised	2015	50%	2016	50%	2017	100%
Improved functionality of substructures and unit committees	No. of Zonal councils and unit committees operational	2015	0	2016	3	2017	4
Improved security situation	Reported cases of robbery and communal violence	2015	0	2016	0	2017	
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2015	30%	2016	30%	2017	50%

### 5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

kintampo south recognizing the major developmental challenges confronting the district which is listed below:

- 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 potential
- Inadequate Internally Generated Revenue

It is in this vein the district undertook major projects and activities which has been categorized into the various sectors; education, health, economic. These developmental projects are the effort the district has initiated to address the aforementioned challenges.

### *EDUCATION SECTOR*

A backlog of educational infrastructure has been given exclusive attention in 2016. Construction of 1 no 3-unit classroom block with ancillary facilities at Apaaso and Sabule has been review to reflect current price which is near completion.

The construction of 2no 3-unit semi-detached teacher's quarters at Anyima, construction of 1no 3-unit classroom block at Amoma has been completion with funding from District Assemblies Common Fund (DACF).

The released of the District Development Fund(DDF) also enabled the district to award the construction of 1no 3-unit classroom block with ancillary facilities at Akora, construction of 1no 3-unit classroom block with ancillary facilities at Amoma which has also been completed in 2016.

### *HEALTH SECTOR*

The health sector also saw key development. 1No CHPS at Agyina have been completed and a rehabilitation of CHPS compound at Nante is completed. A cold room mortuary with ancillary facilities for district hospital has been completed.

To narrow our achievement to the environmental unit under the health sector, 1no 10-seater water closet with urinal is also completed. Another 2no 10-seater water closet toilet at Ampoma is also completed.

### *ECONOMIC SECTOR*

The economic sector comprises of roads and market Centres.

In 2016 5no 20-unit market stalls at Ampoma was completed. A market at Apesika, which was suspended, was reviewed and has been completed.

Apart from the major reshaping and the sectional gravelling of Hyereso junction Boadi no. 1 feeder road at Bredi which was financed by District Development Fund (DDF), minor reshaping in communities have also been carried out by the District Assemblies Common Fund(DACF) to ease vehicular motorability interconnecting market centers.



6. EXPENDITURE TRENDS FOR THE MEDIUM TERM

**Internally Generated Fund**

ITEM	2016		% P'MANCE	2017	2018	2019
	BUDGET	ACTUAL AS @ AUGUST	AS AT AUGUST, 2016	PROJECTION	PROJECTION	PROJECTION
Rates	42,247.37	34,575.60	81.84	76,843.07	84,527.38	92,980.11
Fees	40,563.89	28,780.00	70.95	41,688.53	45,857.38	50,443.12
Fines	9,064.00	7,450.00	82.19	16,133.33	17,746.66	19,521.33
Licenses	71,205.04	43,510.00	61.11	37,038.10	40,741.91	44,816.10
Land	26,607.90	15,869.00	59.64	42,059.60	46,265.56	50,892.12
Rent	2,365.00	1,040.00	43.97	242.00	266.20	292.82
Investment	-	4,600.00	-	6,372.67	7,009.94	7,710.93
Miscellaneous	27,918.00	5,795.00	20.76	605.00	665.50	732.05
Total	219,971.20	141,619.60	64.38	220,982.30	243,080.53	267,388.58

The revenue projections were arrived by the Budget Sub-committee and the F&A Sub-committee from more credible analyses than it had previously; an average estimate of three months' revenue actual collections of June, July and August multiplied by the number of months in a year. Ten percent increment was then applied for the 2017 fiscal year.

To be able to have a tentative revenue projection for the 2018, 2019 figure, ten percent increment was applied to the previous years.

PART B: BUDGET PROGRAMME SUMMARY

<b>EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION</b>					
	<b>Department</b>	<b>Compensation</b>	<b>Goods and services</b>	<b>Assets</b>	<b>Total</b>
<b>1</b>	MANAGEMENT AND ADMINISTRATION	<b>790,743.93</b>	<b>488,493.88</b>	<b>431,801.80</b>	<b>1,711,039.61</b>
<b>2</b>	INFRASTRUCTURE DELIVERY AND MANAGEMENT	<b>164,837.48</b>	<b>171,316.62</b>	<b>524,029.00</b>	<b>860,183.10</b>
<b>3</b>	ECONOMIC DEVELOPMENT	<b>344,232.60</b>	<b>211,361.23</b>	<b>79,924.00</b>	<b>635,517.83</b>
<b>4</b>	SOCIAL SERVICE DELIVERY	<b>113,698.62</b>	<b>384,760.28</b>	<b>2,805,705.56</b>	<b>3,304,164.46</b>
<b>5</b>	ENVIRONMENTALMANAGEMENT		<b>19,990.00</b>		<b>19,990.00</b>
	<b>TOTALS</b>	<b>1,413,512.63</b>	<b>1,275,922.01</b>	<b>3,841,460.36</b>	<b>6,530,895.00</b>

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **Budget Programme Objective**

To provide support services for the effective and efficient coordination and implementation of district programmes /projects.

### **Budget Programme Description**

The Management and Administration Programme oversees and manages the support function for the Kintampo South District. It is responsible for the physical and human resource functions and handles welfare, promotions, staff postings, accounting and budgeting, procurement, transport, project administration and internal audit.

It also provides direction in all matters concerning capacity training, travelling, public relations and security and logistics support to the other departments in the implementation of their programmes.

The programme is delivered through the provision of financial, logistics and technical support to the various department in undertaking their function and activities. A total staff strength of 20 will effectively and efficiently carry out this programme.

The program has four (4) sub-programmes;

- General Administration,
- Finance and Revenue Mobilization,
- Planning, Budget and Coordinating,
- Human Resource Management.

These will be funded by the Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF) and other donor or private fund. Funds from donor partners and private businesses will also be solicited through the presentation of proposals to augment the traditional sources of funds.

### ***Sub-Programme 1.1: General Administration***

#### **Budget sub-Programme Objective**

Ensure effective administration and implementation of decentralized policies, programmes and approved decisions of the Assembly.

#### **Budget Programme**

This sub-programme under the management and administration will coordinate the implementation of the operations and activities of the departments and ensure the smooth running of the assembly.

This will be carried out through the provision of timely logistics such as stationary, office printing materials, office supplies and transport. Maintenance of office facilities and equipment will also be carried out to ensure proper condition of office equipment to enable the departments undertake their activities and programme.

This support service will be funded basically by the internally generated fund (IGF) and the District Assemblies Common fund.

The staff strength of ten (10) will ensure successful implementation of this sub-programme

#### **Issues/Challenges**

- Inadequate funds
- Inadequate of capacity of staff
- Timely submission of departmental plans
- Inadequate logistics

### Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

The table below indicates the main outputs, its indicators and projections by which

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Administrative reports prepared	Quarterly Administrative Reports	4	2	4	4	4
	Annual Administrative Reports	1	1	1	1	1
	General Assembly Minutes Approved	3	2	3	3	3
	Approved Management Meeting Minutes	4	2	4	4	4
	Approved Procurement Plan	1	1	1	1	1
	Number of audit report	4	2	1	1	1

*The sub programme will be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance*

### Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organize Statutory meetings	Completion of 1no 4-unit staff (Tab A) quarters
organize General Assembly meetings	Construction of 1no 4-unit staff (Tab B) quarters
Organize management meetings	Procure movable and immovable assets
Facilitate administrative travels	
Organize annual national celebrations	

## ***Sub-Programme 1.2: Finance and Revenue Mobilization***

### **Budget sub-Programme Objective**

- Improve fiscal revenue mobilization and ensure effective resource management.
- Improve public expenditure management

### **Budget Programme Description**

The Finance and Revenue mobilization sub-programme will ensure that revenue from all sources are managed properly and disbursed timely to meet user needs.

It will also provide ingenuity and apply professionalism in the effective management of the revenue collectors in their revenue mobilization duties and keep proper accounting standards and reports.

This will be carried out through the timely setting of the appropriate fees on businesses, provision of GCR, market tolls booklet, issuance of cheque to approved payment and other recommended supplies to enhance the performance of revenue collectors. Capacity building will also be provided to the Account Unit and the Revenue Collectors to keep them abreast with current trends. Monthly financial report and other financial request will be submitted on time.

Effective and efficient implementation of this sub-programme will ensure effective running of the departmental operations and projects to achieve programme objectives and will benefit the departments in their sub-programme implementation.

This will be funded by Internally Generated Funds, District Assemblies Common Fund and DDF-capacity building component as well as support from development partners.

In the implementation, one senior accountant, two accountants will see to the implementation of these operations.

### **Issues/challenges confronting this sub-programme are:**

- Inadequate staff
- Logistical constraints (safe, revenue vehicle)

## Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Financial Reports/ Accounts submitted	Number of financial reports submitted before 15 <sup>th</sup> of ensuing month	12	7	12	12	12
	Audited Annual financial statements submitted by 15 <sup>th</sup> march of ensuing year.	1	0	1	1	1
	Number quarterly financial report submitted	4	2	4	4	4
Revenue Improvement Action Plan approved and implemented	Revenue improvement action approved by 31 <sup>st</sup> October	1	0	1	1	1
	90% of activities in the action plan implemented	80%	60%	90%	90%	90%
	Quarterly implementation report	4	2	4	4	4

*The sub programme will be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance*

## Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Submit monthly financial statements	
Submit common fund account reconciliation	
Preparation of DDF reports	
Preparation of annual account and cash book transcript	
Facilitate the training of revenue collectors	

### ***Sub-Programme 1.3: Planning, Budget and Coordinating***

- Strengthen economic planning and forecasting
- Ensure effective coordination, integration and implementation of departmental projects and programmes
- Ensure timely provision of reliable and disaggregated data for decision making and budgeting
- Strengthen developmental policy formulation, planning & M&E processes

#### **Budget Programme Description**

This sub-programme under the administration and management programme seeks to provide technical backstopping in facilitating and coordinating the overall development of the district.

The departmental plans will be consolidated into a district annual action plan and costed into a yearly budget to meet priority needs. It will also serve as the secretariat of the district in providing accurate data on which developmental forecast will be made. Development partners and NGOs will be coordinated under this sub-programme.

The beneficiaries of the sub-programme are departments, communities, NGOs and CSOs. This sub-programme will be funded by the DACF, IGF, NGOs and various stakeholders through Private Public Partnership arrangement. Proposals will also be sent to targeted donor agencies for implementation of operations and projects through the departments concerned.

A total staff strength of **three**; assistant budget analyst and assistant development planning officers (2) will ensure a successful implementation of this sub-programme.

#### **Issues/challenges confronting this sub-programme are**

- **Vehicle for DPCU secretariat**



## Budget Programme Results Statement

The table shows the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Progress reports prepared	Number of quarterly reports prepared before 15 <sup>th</sup> of ensuing month	4	2	4	4	4
	Number of annual progress reports prepared and submitted by 28 <sup>th</sup> of February of the ensuing year	1	0	1	1	1
Monitoring reports prepared	Number of projects monitoring reports	12	7	12	12	12
Annual action plan prepared and approved	Annual action plan prepared and approved by 31 <sup>st</sup> October	1	0	1	1	1
Annual procurement plans prepared and approved	Annual procurement plans prepared and approved by 30 <sup>th</sup> November	1	0	1	1	1
Quarterly procurement plan updated	Quarterly procurement plan updated by 15 <sup>th</sup> of the ensuing month	4	2	4	4	4
Quarterly DPCU meeting minute recorded and filed.	DPCU meeting minutes organized by the end of every quarter	4	2	4	4	4
Medium term development plan prepared and approved	Medium term development plan prepared and approved by 31 <sup>st</sup> December,2017	0	0	1	0	0
Revenue Improvement Action Plan approved	Revenue improvement action approved by 31 <sup>st</sup> October	1	0	1	1	1
	Quarterly implementation report	4	2	4	4	4
Supplementary budget prepared and approved	Supplementary budget prepared and approved by end of June of every year.	1	1	1	1	1
Composite Budget prepared and approved	Composite budget approved and approved by 31 <sup>st</sup> October	1	0	1	1	1

*The sub programme will be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance*

### **Budget Sub-Programme Operations and Projects**

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Preparation of quarterly and yearly progress reports	
Monitoring of developmental projects and report writing	
Prepare annual action plan, procurement plan and composite budget	
Review of Composite plan and budget and procurement plan	
Prepare medium term plan and Supplement budget	
Organize DPCU meetings	
Organize revenue improvement action plan	
Preparation of district environmental and sanitation strategic plan (DESSAP).	

### ***Sub-Programme 1.4: Human Resource Management.***

#### **Budget sub-Programme Objectives**

- Enhance departmental capacity for effective implementation of decentralization reforms.
- Promote and improve performance in the public services.

#### **Budget Sub-Programme Description**

The human resource management sub-programme will facilitate the enhancement of human resource capacity of the assembly including the Staff, assembly members and unit community members to further deepen the decentralization process. It will also ensure the staff welfare and postings are timely and provide harmonious working environment.

This will be achieved through yearly facilitation of capacity building trainings and workshops for staff at the various tiers on current reform. Periodic management meetings will be held to discuss issues concerning their field of work and the adoption of best practices to create harmonious working environment. Pragmatic conflict resolution practices will also be adopted.

An enhanced human resource will benefit the departments and the sub-structures of the assembly in the delivery of services.

The human resources given a staff strength of one assistant human resource manager will firmly see to the implementation of this sub-programme. Other external resource persons will be solicited when the need arises.

This will be funded by DACF and partially by IGF.

**Issues/challenges confronting this sub-programme are**

- Logistical support
- Lack of funds to organize periodic capacity building workshops.

**Budget Programme Results Statement**

The table shows the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Staff list updated and submitted	Monthly Staff list updated and submitted	12	7	12	12	12
HRMIS updated and submitted	Staff list updated and submitted by 15 <sup>th</sup> of the ensuing month	12	7	12	12	12
Staff Appraised	Appraisal plan prepared	3	2	3	3	3
	Number of Staff Appraisal reviewed	3	2	3	3	3
	Appraisal Evaluated	3	2	3	3	3
Staff Capacity building report	Capacity building plan prepared and approved					
	Quarterly capacity building repaired prepared and submitted	4	2	2	2	2

*The sub programme will be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimated future performance*

**Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Submit HRMIS monthly	
Organize staff appraisal for subordinates	
Submission of updated staff list monthly	
Organize capacity building workshops for staff	

## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objective**

To provide an urbanized infrastructure that meets basic human needs through appropriate land ownership reforms.

### **Budget Programme Description**

This programme will oversee a well-planned human settlement through proper land management systems and well-developed layouts and also ensure the provision of a modern basic needs of the district. These will include potable water, housing infrastructure and road accessibility.

This will be achieved through a strict adherence to land management reforms by the general public and the application of the various provisions and Acts that regulate land use and infrastructural development.

The District works department in collaboration with the physical planning department will be the portal for this programme.

This programme has two (2) sub-programme;

- Physical and spatial planning
- Infrastructure development

A total staff strength of ten (10) will successfully implement this programme and will be funded by the District Assemblies Common Fund (DACF), District Development Fund (DDF), Internally Generated Fund and development partners.

## ***Sub-Programme 2.1: Physical and Spatial Planning***

### **Budget sub-Programme Objective**

- Promote spatial integrated and orderly development of human settlements
- Integrate land use planning, transport and development and service provision
- Streamline spatial and land use planning system.

### **Budget Sub-Programme Description**

Physical and spatial planning sub-programme seeks to control and coordinate physical development of both human and industrial settlement on lands.

This will be achieved through an institutional education and sensitization of land owners on the need to prepare a layout and adhere to the layout to promote sanity in physical settlement. Also prompt issuance of building permit and development inspection will be carried out to control haphazard physical development and check land ownership conflict.

This sub-programme will be implemented through the town and country planning unit and the building inspectorate division of the works department.

The general public, land owners and investors will be the ultimate beneficiaries.

This will be funded by the IGF in the provision of logistics for the monitoring and inspection of development sites, DACF and the Central Government direct release to the Town and Country Planning Unit.

A total staff strength to deliver on this sub-programme are five (2).

The main challenges confronting unit are lack of logistical support.

## Budget Programme Results Statement

The table shows the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Conformity to building regulations	Layout prepared for new developed lands					
	Permit issued on all new properties.					
	Building inspection conducted	12	7	12	12	12
Statutory planning committee meeting organized	Quarterly statutory committee meetings conducted	4	2	4	4	4

*The sub programme will be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance*

## Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organize statutory planning committee meeting	
Conduct education on land use and development control	
Prepare Layout for new developing lands	
Building inspection conducted	
Issue of Permit on all new properties.	

## ***Sub-Programme 2.2: Infrastructure Development***

### **Budget sub-Programme Objective**

- Create efficient and effective transport system that meets user needs
- Promote resilient and sustainable urban infrastructural development and maintenance

### **Budget Sub-Programme Description**

This sub-programme seeks to achieve an enhanced inter-community accessibility and provide an urbanized infrastructure housing delivery to meet the needs of the district. An improved provision of potable water to the communities and the safety of private water service provision to the public will be pursued.

This will be achieved through the application of the procurement laws in the award of projects of works, goods and services in the annual procurement plan and adopt standardized contract management processes.

The district works department in collaboration with the planning and budget unit will see to the successful implementation of this sub-programme.

The beneficiaries of this sub-programme will be the members of various communities, departments and agencies within the district and will be funded by the district assemblies common fund, district development fund in the provision of infrastructure such as road, housing and potable water to communities. The Internally Generated Fund will fund the monitoring and evaluation component of the contract management process. Multi-donor funds will also be solicited to augment the above mentioned fund.

A total number of 10 staff will manage the delivery of this sub-programme.

The main issues/challenges confronting department are

- Logistics for project monitoring
- Fueling of vehicle to visit project site

### Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output indicator	Past Year		Budget year	Projections	
		2015	2016	2017	2018	2019
Effective and efficient infrastructure delivered	Invitation to tenders or bids prepared	4	13	0	0	0
	Tender documents sold to suppliers or contractors within two weeks.	0	0	0	0	0
	Tenders or bids opening organized	0	0	0	0	0
	Tenders or bids evaluated and report prepared.	0	0	0	0	0
	Tender and award of contracts written and delivered.	0	0	0	0	0
Contract management processes on the provision of infrastructure, standardized and implemented	Regular inspection on works	8	10	10	10	8
	Monitoring and evaluation of contractors' performance	8	10	10	10	8
	Certify payment of interim payment certificates within two weeks of request from contractor.	0	0	0	0	0
Quarterly progress report prepared.	Quarterly progress report prepared and submitted by end of each quarter.	4	2	4	4	4
Quarterly works sub-committee meeting minute recorded and filed.	Quarterly Works sub-committee meeting organized	4	2	4	4	4
Technical services to infrastructure delivered	Quarterly repairs and maintenance of public roads.	4	2	4	4	4
	Quarterly maintenance of all public buildings	4	2	4	4	4
	Repair and maintenance of water facilities within two weeks after complaints.	4	2	4	4	4
Annual work plan prepared and	Annual work plan prepared and submitted by 31 <sup>st</sup> September, 2016	1	0	1	1	1



approved	Sectional heads work plan updated quarterly	4	3	4	4	4
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### Budget Sub-Programme Operations and Projects

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Undertake inventory and monitoring of existing feeder road network	Renovation of Community Library
Conduct regular inspection and monitoring of on-going feeder road projects	Renovation of DCE's Bungalow
Payment of AESL for consultancy services	Renovation of DDCE&BNI's Bungalow
	Minor Maintenance on district administration block complex
	Rehabilitation of Apesika area boreholes
	Repair 35 No broken down boreholes in the D
	Renovation of pumpuutifi primary school
	Routine maintenance of Hyereso -Boadi No 1 feeder roads
	Spot improvement of Amoma Nkwanta-Amoma, Amoma-Agyina, Jema-Chirehin-Bredi feeder roads
	Repairs 1No hard body cabin pick-up
	Overhauling and painting of 2No hard body double cabin pick up
	Repairs of 1No Ford Everest
	Routine services and maintenance of 4 No Vehicles
	Routine services and maintenance of Grader
	Routine services and maintenance of Departmental vehicles
	Routine services and maintenance of 7No tractor
	Repairs of office machines
	Opening up of Agyegyemakunu - Komenda Feeder road
	Opening up of Ntankoro - Moshieakura Feeder Road
	Creating of access road around the Assembly office block boundaries

	Drilling and mechanisation of 1 NO. Borehole for Nante Small town water System
	Installation of pumps and concrete pads for 8 No. Boreholes
	Support for Small Town Water Systems
	Payment of AESL for consultancy services

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### **Budget Programme Objective**

To ensure the provision of basic infrastructural facilities and programmes that improves literacy, promotes wellbeing and safety for vulnerable groups in the district.

### **Budget Programme Description**

The programme will oversee the effective implementation of infrastructural facilities and supplies for improved educational service delivery, health services delivery and accessibility and protection for vulnerable and marginalized groups and individuals within the district.

This will be carried out through the implementation of school buildings and CHPS compounds in needy communities as well as the supply of tools and equipment needed for their effective functioning. Social intervention programmes initiated by government will also be carried out. They will also be responsible for the implementation of other government policies and programmes that relates to their respective areas of operations.

The beneficiaries of this programme will be the various communities, decentralized departments and agencies within the social services area.

This programme will be undertaken by the District Education Directorate, District Health Directorate and the Social Welfare and Community Development Department.

It has three sub-programmes

- Education and Youth Development,
- Health Delivery
- Social Welfare and Community Development

A total staff strength of ten (10) will successfully implement this programme and will be funded by the District Assemblies Common Fund (DACF), District Development Fund (DDF), Internally Generated Fund and development partners.

### ***Sub-Programme 3.1: Education and Youth Development***

#### **Budget sub-Programme Objective**

- Improve management of education service delivery
- Improve quality of teaching and learning

#### **Budget Sub-Programme Description**

This sub-programme will seek to bring an improved educational standard in the various academic disciplines.

This will be achieved through the provision of fundamental educational facilities such as classroom blocks for basic schools, teachers' quarters, teaching and learning materials and other accessories for the various levels of education in the district. Routine monitoring and supervision of teachers will be strictly applied and also teacher pupils' ratio will be kept within minimum range.

The district educational directorate will supervise the implementation of this sub-programme and will ultimately benefit the pupils of the Kintampo South District and teachers at the various community schools.

This will be funded by the District Assemblies Common Fund, District Development Fund and other development donor partners.

Total staff strength of will see to the implementation of this programme.

The main issues/challenges confronting department are

- Fuel for community school visit
- Vehicle to distribute TLM to schools
- Inadequate incentives to motivate teachers
- Inadequate teachers' quarters

### Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Equitable participation and access to educational service delivery increased	3-unit classroom blocks completed			4		
	6-unit classroom block constructed			1		
	3-unit classroom block constructed			3		
	Scholarships and bursary					
Improve quality of teaching and learning	Teachers quarters constructed			2		
	Mock exams organized			4		
	School furniture manufactured and supplied			500		

### Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Scholarship and Bursary to Needy but Brilliant Students	Completion 1No. 3-Unit Classroom Blocks at Sabule
MP's Educational support	Completion 1No. 3-Unit Classroom Blocks at Apaaso
	Completion 1No. 3-Unit Classroom Block with ancillary facilities at Bredi
	Completion 1No. 3-Unit Classroom Block with ancillary facilities at Mo-Nkwanta
	Construction of 1No. 3-unit Bedroom Teachers Bungalow a Nimpu
	Construction of 1No 3-unit classroom block at Apaaso
	Construction of 1No 6-unit classroom block with ancillary facility at Anokyeikrom
	Construct 1No. 3-Unit classroom blocks with ancillary facilities at Jema R/C
	Manufacture and supply of 500 school furniture (mono Desk)
	Construct 1No. 3-Bedroom Teachers' Quarters at Jema

### ***Sub-Programme 3.2: Health Delivery***

#### **Budget sub-Programme Objective**

- Improve the efficiency and effectiveness of health service delivery
- Ensure reduction of new HIV & AIDS/STIs infections and malaria especially among vulnerable groups.
- Improve HIV and AIDS/STIs case management

#### **Budget Sub-Programme Description**

An enhanced accessibility to basic health service delivery, reduced infectious diseases such as HIV and AIDS/STIs and a sensitized community on malaria prevention will be achieved under this sub-programme.

This will be achieved through the expansion of community access to CHPS compounds and nurses' quarters, scholarships to student in the various health institutions for retention services after completion and community sensitization of malaria prevention. HIV and AIDS/STIs awareness creation through radio and target group education will be enhanced.

The beneficiaries of this sub-programme implementation are the general public, remote communities, HIV and AIDS/STIs patients and health practitioners.

The funds needed will be financed by District Assemblies Common Fund, District Development Fund and other multi donor partners.

Total staff strength of ten (10) will see to the implementation of this programme.

The main issues/challenges confronting department are

- Inadequate financial resources

### Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Reports submitted	Quarterly report submitted to central administration.	4	2	4	4	4

### Budget Sub-Programme Operations and Projects

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Malaria Control Programs	Completion 1No.CHPS Compounds with 2bedroom staff quarters
Screening of food vendors	Completion 1No.CHPS Compounds with 2bedroom staff quarters
	Construct Nana Saa Gyamfua Maternity Ward
	Purchase of medical equipment, drugs and other logistics for new CHPS facilities to start curative services
	Extension of Electricity to CHPS Compounds
	Construct 1No. slaughter Slap
	Dislodge and rehabilitate public latrines
	Conduct sensitization on CLTS in communities with poor hygienic practices
	Construction of Recovery Ward for district hospital

### ***Sub-Programme 3.3: Social Welfare and Community Development***

#### **Budget sub-Programme Objective**

- To raise the living standard of the people by dissemination of information on related government policies.
- Protect vulnerable, children from direct and indirect physical and emotional abuse.

#### **Budget Sub-Programme Description**

This sub-programme is designed to improve the living standard by mobilizing the rural and the disadvantaged communities for self-help activities, transfer of knowledge, technical skills, vocational training and social protection interventions.

This will be achieved through public education, community durbars and study group meetings. The social welfare and community development department are the forerunner for the implementation of this sub-programme.

The beneficiaries of this sub-programme are children, women, vulnerable, rural and the disadvantage communities.

This is being funded by the District Assemblies Common fund, donor partners and internally generated fund. A total staff strength to execute the sub-programme are seven (7).

The issues/challenges facing the implementation are untimely release of the Government direct support, District Assembly common fund and inadequate logistical support by the assembly.

#### **Budget Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Year</b>		<b>Budget Year</b>	<b>Projections</b>	
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Report prepared and submitted	Quarterly report prepared and submitted by 15 <sup>th</sup> of the ensuing month.	4	3	4	4	4
	Annual report prepared and submitted by 28 <sup>th</sup> December	1	0	1	1	1
Programme implementation supervised and	Quarterly programme implementation monitoring and evaluation report	4	3	4	4	4



report written	written					
Communities sensitized on the need for revenue payment	Revenue awareness created in targeted communities					
Disabilities identified and registered	Additional members enrolled into the disability fund			10	10	10
LEAP programme extended	Additional communities identified and registered under LEAP programme			200	200	200

**Budget Sub-Programme Operations and Projects**

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

<b>OPERATIONS</b>	<b>PROJECTS</b>
organize community meetings with opinion leaders on the need for revenue mobilization	MP's community Support
Conduct outreach sensitization programme in communities on revenue mobilization	Support to Community Initiated Project
Hold community durbars to create community awareness on Mental Health related issues affecting teenage mothers	
Identify and register 10 people with Disabilities(PWDs)	
Identify and register 200 community members under LEAP	
A one-day training for 30child referrer community members	
Monitor and ensure standards at early childhood development centers	
Gender Initiative/Education	
Organize Community Durbars/Town hall Meetings	
Budget hearing processes/Stakeholder meetings	
Fuel into official Vehicles for Community Activities	
Support to People with disability	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objective**

- Improve private sector productivity & competitiveness both domestic and global
- Expand opportunities for job creation
- Promote Agriculture Mechanization
- Increase private sector investments in agriculture
- Improve post-production management
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security & job creation
- Promote Aquaculture Development

### **Budget Programme Description**

This programme will see to the creation of a viable economic climate to attract the private sector into agricultural value chain and the increase in artisanship in the district.

This will be done through the provision of technical backstopping to farmers in best farm practices and supplies of modern improved variety in seedlings. An improved training of artisans will be given through the hiring of resource persons and a community expose to a well define economic business ventures.

This programme has two (2) sub-programme:

- Trade, Tourism and Industrial development
- Agricultural Development

The general public, artisans, business owners and farmers will be the ultimate beneficiaries of the programme implementation.

The District Assemblies Common Fund and support of multi donor partners are the financiers of this programme.

### ***Sub-Programme 4.1: Trade, Tourism and Industrial Development***

#### **Budget sub-Programme Objective**

- Improve private sector productivity and competitiveness in domestic market.
- Expand opportunities for job creation

#### **Budget Sub-Programme Description**

This sub-programme under economy development will strive to achieve a sustained economic viability incorporated in an improved and enhanced local artisanship and nurturing of local entrepreneurs and providing a convergent market for trade.

This will be achieved through a committed support to the Rural Enterprises Programme of the Business Advisory Center under trade, tourism and industrial development and the construction/rehabilitation of market Centres.

This will in effect benefit the general public and local enterprises through a funding from the District Assemblies Common fund, Africa Development Bank(AfDB), International Fund for Agricultural Development and other donor partners.

A total staff strength of 4; will see to the implementation of this sub-programme.

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

#### **Budget Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Year</b>		<b>Budget Year</b>	<b>Projections</b>	
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.			1	1	1
	Financial report prepared and submitted by end of every month.			8	12	12
	Community based skills					

Technical and Managerial skills training organized	training conducted					
	Technical skills & Apprentices training programme conducted					
	Business Management training conducted.					
	Business Associations strengthened.					
	Sensitization, communication and animation of community conducted.					
	Trade show conducted.					
	Follow-ups, coaching, counselling and advisory services provided					
Startup kits provided.	Business startup kits provided					
Community business facilitated.	Facilitation of business conducted.					

### Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
REP operational activities	Rehabilitate Market stores
Community Base skills training	
Business management training programme	
Technical skills and apprentice training programmes	
Strengthening of business association	
Community sensitization, communication and animation	
Trade show (client exhibition)	
Provision of start-up kits	
Certifications(facilitating)	
Follow-ups, coaching, counselling and advisory services	
REP operational activities	

## ***Sub-Programme 4.2: Agricultural Development***

### **Budget sub-Programme Objective**

- Promote Agriculture Mechanization
- Improve post-production management
- Promote the development of selected cash crops
- Promote livestock & poultry development for food security & job creation

### **Budget Sub-Programme Description**

This programme seeks to modernize agriculture culminating in a structurally transformed local economy and evident in food security, employment opportunities and reduced poverty.

This will be carried out through farm and home visits, trainings, demonstrations and technology transfer to local farm households and other stakeholders.

The department of Agriculture is involved in this sub-programme implementation.

The sub programme will be founded by internally generated funds and the District Assembly Common Fund and other donor partners.

The staff strength of seventeen (17) comprising of one district director, four (4) district development officers in charge of livestock, crops, extension and information systems respectively. Also nine (9) Agricultural Extension Agents, driver, secretary and one veterinary officer make up the staff strength.

Small holder farmers, commercial farmers and other stake holders are beneficiaries of the sub-programme.

The issue/challenges the confront the implementation of this sub-programme are

- Inadequate logistics (office accommodation, motor bikes, etc
- Inadequate and untimely release of funds
- high post-harvest losses
- low use of improved technology and practices in crops and livestock by farmers
- low standardization, grading and product differentiation

## Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main output	Output indicator	Past year		Budget year 2017	Projection	
		2015	2016		2017	2019
Report prepared and submitted	Quarterly progress reports prepared and submitted by end of each quarter	4	2	4	4	4
	Annual progress report prepared and submitted by end of December, 2017	1	0	1	1	1
Administrative meetings organized	Monthly staff meetings organized and minutes written	12	9	12	12	12
adoption of appropriate agriculture research and technology Improved	Improved adoption of appropriate agriculture research and technology by 30% farmers from current 10% by the end of 2017	5	3	10	20	30
Increased on-farm research	Increased on-farm research by 30% from 15% into at least 5 low cost appropriate technologies and delivered them as technological packages to farmers by end of December, 2017	4	1	10	12	13
Reduced outbreak of schedule	Reduced outbreak of schedule diseases of livestock and poultry from 5% to 1% by end of 2017	6	4	3	2	1
Improved livestock technologies introduced	Improved livestock technologies introduced to farmers for increased production of local poultry and guinea fowl from 10% to 20% and small ruminants and pigs from 15% to 25% by end of 2017	11	13	20	21	25
Reduced post-harvest	Reduced post-harvest loses along the maize, cassava, yam and rice value chains by 25% across from current 30% by end of 2017	29	29	25	25	25
Enhanced capacity of FBO	Capacity of new 20 FBOs in addition to 10 existing enhanced in post-harvest management by end of 2017	10	15	20	25	30
Farmers day organized	Annual farmer's day organized and farmers awarded	1	0	1	1	1

### Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Disseminate existing crops and livestock technological packages to 10,000 farmers through farm and home visit	
Train and demonstrate with 50 farmers on preparation and use of compost prepared from household and farm waste in 5 communities	
Conduct 5-acre demonstration with 5 communities on new soya bean variety	
Train 50 farmers on integrated pest and disease management system, control in 5 communities	
Train 10 AEAs on Livestock and poultry health, disease identification, prevention and first aid treatment to act as service agents in local communities	
Train 20 community livestock health workers on livestock and poultry health, disease identification, prevention and first aid treatment to act as service agents in local communities	
Training of 50 livestock farmers in 5 communities on the conservation and utilization of crop residues for dry season feeding of small ruminants	
organize refresher training for 10 AEAs on records keeping	
Train and resource 10 extension staff in the post-harvest handling technologies	

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### **Budget Programme Objective**

To promote sustainable and efficient use of natural resources and enhance awareness and preparedness of communities towards natural and man-made hazards.

### **Budget Programme Description**

This programme will seek to mitigate the effect of natural disasters on communities and the rolling out of mechanisms to relief disaster victims. It will oversee to the conservation of the natural resource and incorporate the sustainable development goals.

This will be achieved through community based awareness on basic disaster preventive mechanisms, constituting disaster volunteers' teams in communities to be the first point of call and supplying reliefs items to affected individuals in extreme cases.

This programme has two (2) sub-programmes listed as follows:

1. Disaster prevention and management
2. Natural resource conservation

But the kintampo south district shall restrict itself to disaster prevention and management.

The community members are the main beneficiaries of this programme implementation.

A total staff strength of 14 excluding the community volunteers will carry out all the activities under this sub-programme.

The funding source for this programme are the District Assemblies Common Fund(DACF) , the internally generated fund and donor support.



## ***Sub-programme 5.1: Disaster Prevention and Management***

### **Budget Sub-Programme Objective**

- To mitigate the effect of the occurrence of natural disasters and help relief victims of natural disasters.
- Enhance capacity of community members to adapt climate change impacts
- Enhance capacity to manage impact of natural disasters, risk and vulnerability

### **Budget Sub-Programme Description**

The disaster prevention and management, a sub programme under environmental and sanitation management programme will seek to adopt a pragmatic approach towards the mitigation of the effect of natural disaster in communities and provide relief items to disaster victims.

This will be achieved through the formation of disaster volunteer clubs in communities and sensitize communities on preventive measures of these natural disasters.

The NADMO unit will see to the implementation of this sub-programme in the Kintampo South District through funding from District Assemblies Common Fund (DACF) and other donor partners.

The communities' members will benefit directly.

A total staff strength of 14 will carry out this activity.

The issue/challenges the confront the implementation of this sub-programme are

- Lack of vehicles and motor bikes to facilitate operations.
- Inadequate funds
- Lack of motivation for Disaster volunteer groups
- Lack of logistics for disaster victims

### Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
Fire disaster and flooding in communities reduced	Communities sensitized on fire and flooding preventives	0	0	0	0	0
	Disaster volunteer groups capacity built.	0	0	0	0	0
	Planting of trees in households	0	0	0	0	0
	Fulani herds men educated on fire outbreaks.	0	0	0	0	0

### Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organize 4No. community forums to sensitize communities on the issues of climate change	
Organize anti-flooding education in selected communities	
Train Disaster Volunteer Groups on bushfire control	
Conduct extensive public education on the consequences of bush fires	
Provide financial and material support for Disaster Victims	
Organize 4No. community forums to sensitize communities on the issues of climate change	

**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	1,477,918		
010201 2.1 Improve fiscal revenue mobilization and management	6,530,895	156,577		
010401 4.1 Improve trade competitiveness	0	68,724		
020105 1.5 Expand opportunities for job creation	0	104,700		
030201 2.1. Increase private sector investments in agriculture	0	95,763		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	19,990		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	189,915		
050602 6.2 Streamline spatial and land use planning system	0	7,953		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	347,232		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	362,793		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,517,695		
060402 4.2 Ensure sust'ble financing for healthcare delivery for the poor	0	611,330		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	133,181		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	6,600		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	299,080		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,045,940		
071104 11.4. Ensure effective integration of PWDs into society	0	85,504		
<b>Grand Total ¢</b>	<b>6,530,895</b>	<b>6,530,895</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>306 02 00 001 27</b>	<b>6,530,088.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
<b>From other general government units</b>	6,234,912.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,413,512.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,546,222.00	0.00	0.00	0.00
1331003 DACF - MP	119,400.00	0.00	0.00	0.00
1331005 HIPC	21,083.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	134,700.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	42,303.78	0.00	0.00	0.00
1331011 District Development Facility	957,691.00	0.00	0.00	0.00
<b>Property income</b>	37,753.57	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,672.94	0.00	0.00	0.00
1412022 Property Rate	15,080.63	0.00	0.00	0.00
<b>Sales of goods and services</b>	165,816.82	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,234.20	0.00	0.00	0.00
1422002 Herbalist License	403.33	0.00	0.00	0.00
1422003 Hawkers License	2,258.67	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,411.67	0.00	0.00	0.00
1422012 Kiosk License	2,065.07	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	11,680.53	0.00	0.00	0.00
1422017 Hotel / Night Club	806.67	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	605.00	0.00	0.00	0.00
1422019 Sawmills	363.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,226.67	0.00	0.00	0.00
1422023 Communication Centre	403.33	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,447.97	0.00	0.00	0.00
1422033 Stores	201.67	0.00	0.00	0.00
1422036 Petroleum Products	2,016.67	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,210.00	0.00	0.00	0.00
1422044 Financial Institutions	3,327.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	270.23	0.00	0.00	0.00
1422051 Millers	1,008.33	0.00	0.00	0.00
1422052 Mechanics	201.67	0.00	0.00	0.00
1422057 Private Schools	403.33	0.00	0.00	0.00
1422058 Automobile Companies	40.33	0.00	0.00	0.00
1422061 Susu Operators	403.33	0.00	0.00	0.00
1422091 Export Permit	5,043.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422109 Restaurant License	2,077.17	0.00	0.00	0.00
1423001 Markets	29,665.17	0.00	0.00	0.00
1423002 Livestock / Kraals	3,645.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.13	0.00	0.00	0.00
1423007 Pounds	201.67	0.00	0.00	0.00
1423014 Dislodging Fees	5,969.30	0.00	0.00	0.00
1423018 Loading Fees	4,396.33	0.00	0.00	0.00
1423078 Business registration	1,875.50	0.00	0.00	0.00
1423157 Donation	605.00	0.00	0.00	0.00
1423251 Hire of Transport	6,372.68	0.00	0.00	0.00
1423377 Pesticides Registration and Licensing	955.90	0.00	0.00	0.00
1423457 Sale of Farm Produce	49,741.83	0.00	0.00	0.00
1423474 Sale of Products	1,677.87	0.00	0.00	0.00
1423490 Sanitarian	564.67	0.00	0.00	0.00
1423527 Tender Documents	9,680.00	0.00	0.00	0.00
1423617 Resident Permit	4,114.00	0.00	0.00	0.00
1423718 sale of Dairy and Food	484.00	0.00	0.00	0.00
1423736 Temporary Work Permit	3,258.93	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>16,605.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430006 Slaughter Fines	673.57	0.00	0.00	0.00
1430007 Lorry Park Fines	15,931.67	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,530,088.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	0	0	0	6,530,895	6,475,174	6,524,999
	0	0	0	23,720	23,957	23,957
Management and Administration	0	0	0	23,720	23,957	23,957
<b>Central GoG Sources</b>	0	0	0	1,432,097	1,445,995	1,446,418
Management and Administration	0	0	0	496,366	501,329	501,329
Infrastructure Delivery and Management	0	0	0	180,833	182,481	182,641
Social Services Delivery	0	0	0	119,244	120,381	120,437
Economic Development	0	0	0	381,804	385,414	385,622
Environmental and Sanitation Management	0	0	0	253,850	256,389	256,389
	0	0	0	128,797	128,797	130,085
Infrastructure Delivery and Management	0	0	0	128,797	128,797	130,085
<b>IGF-Retained Sources</b>	0	0	0	220,982	221,626	223,192
Management and Administration	0	0	0	220,982	221,626	223,192
<b>DACF Sources</b>	0	0	0	3,177,091	3,106,591	3,137,657
Management and Administration	0	0	0	994,527	924,027	933,268
Infrastructure Delivery and Management	0	0	0	400,308	400,308	404,311
Social Services Delivery	0	0	0	1,762,266	1,762,266	1,779,889
Environmental and Sanitation Management	0	0	0	19,990	19,990	20,190
<b>CF (MP) Sources</b>	0	0	0	140,483	140,483	141,888
Social Services Delivery	0	0	0	140,483	140,483	141,888
<b>CF (Assembly) Sources</b>	0	0	0	270,334	270,334	273,037
Social Services Delivery	0	0	0	270,334	270,334	273,037
<b>CAG Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>Pooled Sources</b>	0	0	0	104,700	104,700	105,747
Economic Development	0	0	0	104,700	104,700	105,747
<b>DDF Sources</b>	0	0	0	957,691	957,691	967,268
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	837,554	837,554	845,930
Economic Development	0	0	0	68,724	68,724	69,411
<b>Grand Total</b>	0	0	0	6,530,895	6,475,174	6,524,999

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	6,530,895	6,475,174	6,524,999
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787,008</b>	<b>1,722,353</b>	<b>1,733,673</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,128</b>	<b>699,023</b>	<b>702,585</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,496</b>	<b>342,891</b>	<b>342,891</b>
211 Wages and Salaries	0	0	0	339,496	342,891	342,891
21110 Established Position	0	0	0	339,496	342,891	342,891
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,632</b>	<b>356,132</b>	<b>359,693</b>
221 Use of goods and services	0	0	0	393,632	356,132	359,693
22105 Travel - Transport	0	0	0	50,800	50,800	51,308
22107 Training - Seminars - Conferences	0	0	0	65,000	27,500	27,775
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	227,832	227,832	230,110
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>515,489</b>	<b>517,484</b>	<b>520,644</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,512</b>	<b>201,507</b>	<b>201,507</b>
211 Wages and Salaries	0	0	0	196,637	198,603	198,603
21110 Established Position	0	0	0	135,106	136,457	136,457
21111 Wages and salaries in cash [GFS]	0	0	0	28,133	28,414	28,414
21112 Wages and salaries in cash [GFS]	0	0	0	33,398	33,732	33,732
212 Social Contributions	0	0	0	2,875	2,904	2,904
21210 Actual social contributions [GFS]	0	0	0	2,875	2,904	2,904
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,162</b>	<b>243,162</b>	<b>245,594</b>
221 Use of goods and services	0	0	0	243,162	243,162	245,594
22101 Materials - Office Supplies	0	0	0	36,535	36,535	36,900
22102 Utilities	0	0	0	8,860	8,860	8,948
22104 Rentals	0	0	0	1,533	1,533	1,548
22105 Travel - Transport	0	0	0	74,501	74,501	75,246
22106 Repairs - Maintenance	0	0	0	9,969	9,969	10,069
22107 Training - Seminars - Conferences	0	0	0	47,878	47,878	48,357
22109 Special Services	0	0	0	2,936	2,936	2,966
22111 Other Charges - Fees	0	0	0	1,249	1,249	1,262
22112 Emergency Services	0	0	0	59,700	59,700	60,297
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,815</b>	<b>72,815</b>	<b>73,543</b>
282 Miscellaneous other expense	0	0	0	72,815	72,815	73,543
28210 General Expenses	0	0	0	72,815	72,815	73,543
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,217</b>	<b>135,520</b>	<b>136,569</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,322</b>	<b>30,625</b>	<b>30,625</b>
211 Wages and Salaries	0	0	0	30,322	30,625	30,625
21110 Established Position	0	0	0	30,322	30,625	30,625
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,895</b>	<b>104,895</b>	<b>105,944</b>
221 Use of goods and services	0	0	0	137,895	104,895	105,944
22101 Materials - Office Supplies	0	0	0	65,895	65,895	66,554
22108 Consulting Services	0	0	0	72,000	39,000	39,390
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,174</b>	<b>370,326</b>	<b>373,876</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015 <i>Actual</i>	2016 <i>Budget Est. Outturn</i>		2017 <i>Budget</i>	2018 <i>forecast</i>	2019 <i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>26 Grants</b>	0	0	0	23,413	23,413	23,647
263 To other general government units	0	0	0	23,413	23,413	23,647
26311 Re-Current	0	0	0	23,413	23,413	23,647
<b>31 Non Financial Assets</b>	0	0	0	306,600	306,600	309,666
311 Fixed assets	0	0	0	306,600	306,600	309,666
31111 Dwellings	0	0	0	306,600	306,600	309,666
<b>Infrastructure Delivery and Management</b>	0	0	0	709,938	711,586	717,037
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	43,560	43,916	43,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,607	35,963	35,963
211 Wages and Salaries	0	0	0	35,607	35,963	35,963
21110 Established Position	0	0	0	35,607	35,963	35,963
<b>22 Use of goods and services</b>	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22105 Travel - Transport	0	0	0	3,953	3,953	3,993
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>SP2.2 Infrastructure Development</b>	0	0	0	666,378	667,670	673,042
<b>21 Compensation of employees [GFS]</b>	0	0	0	129,231	130,523	130,523
211 Wages and Salaries	0	0	0	129,231	130,523	130,523
21110 Established Position	0	0	0	129,231	130,523	130,523
<b>22 Use of goods and services</b>	0	0	0	360,350	360,350	363,954
221 Use of goods and services	0	0	0	360,350	360,350	363,954
22105 Travel - Transport	0	0	0	116,181	116,181	117,343
22106 Repairs - Maintenance	0	0	0	239,093	239,093	241,484
22108 Consulting Services	0	0	0	5,076	5,076	5,127
<b>31 Non Financial Assets</b>	0	0	0	176,797	176,797	178,565
311 Fixed assets	0	0	0	176,797	176,797	178,565
31113 Other structures	0	0	0	48,000	48,000	48,480
31131 Infrastructure Assets	0	0	0	128,797	128,797	130,085
<b>Social Services Delivery</b>	0	0	0	3,129,881	3,131,018	3,161,180
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,517,695	1,517,695	1,532,872
<b>28 Other expense</b>	0	0	0	119,400	119,400	120,594
282 Miscellaneous other expense	0	0	0	119,400	119,400	120,594
28210 General Expenses	0	0	0	119,400	119,400	120,594
<b>31 Non Financial Assets</b>	0	0	0	1,398,295	1,398,295	1,412,278
311 Fixed assets	0	0	0	1,398,295	1,398,295	1,412,278
31112 Nonresidential buildings	0	0	0	1,278,295	1,278,295	1,291,078
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Health Delivery</b>	0	0	0	836,970	836,970	845,340
<b>22 Use of goods and services</b>	0	0	0	225,640	225,640	227,896
221 Use of goods and services	0	0	0	225,640	225,640	227,896
22101 Materials - Office Supplies	0	0	0	151,756	151,756	153,274
22106 Repairs - Maintenance	0	0	0	29,959	29,959	30,258
22107 Training - Seminars - Conferences	0	0	0	14,925	14,925	15,074
22108 Consulting Services	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	611,330	611,330	617,444
311 Fixed assets	0	0	0	611,330	611,330	617,444
31112 Nonresidential buildings	0	0	0	611,330	611,330	617,444
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	775,216	776,353	782,968
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,699	114,836	114,836
211 Wages and Salaries	0	0	0	113,699	114,836	114,836
21110 Established Position	0	0	0	113,699	114,836	114,836
<b>22 Use of goods and services</b>	0	0	0	161,150	161,150	162,761
221 Use of goods and services	0	0	0	161,150	161,150	162,761
22101 Materials - Office Supplies	0	0	0	105,504	105,504	106,559
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,646	25,646	25,902
<b>31 Non Financial Assets</b>	0	0	0	500,368	500,368	505,371
311 Fixed assets	0	0	0	500,368	500,368	505,371
31111 Dwellings	0	0	0	230,034	230,034	232,334
31113 Other structures	0	0	0	270,334	270,334	273,037
<b>Economic Development</b>	0	0	0	630,228	633,838	636,530
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	173,424	173,424	175,158
<b>22 Use of goods and services</b>	0	0	0	104,700	104,700	105,747
221 Use of goods and services	0	0	0	104,700	104,700	105,747
22101 Materials - Office Supplies	0	0	0	11,200	11,200	11,312
22107 Training - Seminars - Conferences	0	0	0	93,500	93,500	94,435
<b>31 Non Financial Assets</b>	0	0	0	68,724	68,724	69,411
311 Fixed assets	0	0	0	68,724	68,724	69,411
31113 Other structures	0	0	0	68,724	68,724	69,411
<b>SP4.2 Agricultural Development</b>	0	0	0	456,804	460,414	461,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	361,041	364,651	364,651
211 Wages and Salaries	0	0	0	361,041	364,651	364,651
21110 Established Position	0	0	0	361,041	364,651	364,651
<b>22 Use of goods and services</b>	0	0	0	95,763	95,763	96,721
221 Use of goods and services	0	0	0	95,763	95,763	96,721
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	20,763	20,763	20,971
<b>Environmental and Sanitation Management</b>	0	0	0	273,840	276,379	276,578

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	273,840	276,379	276,578
<b>21 Compensation of employees [GFS]</b>	0	0	0	253,850	256,389	256,389
211 Wages and Salaries	0	0	0	253,850	256,389	256,389
21110 Established Position	0	0	0	253,850	256,389	256,389
<b>22 Use of goods and services</b>	0	0	0	19,990	19,990	20,190
221 Use of goods and services	0	0	0	19,990	19,990	20,190
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	18,490	18,490	18,675
<b>Grand Total</b>	0	0	0	6,530,895	6,475,174	6,524,999

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
<b>Kintampo South District - Jema</b>	1,389,793	102,004	351,117	1,842,914	64,406	156,577	0	220,982	3,177,091	0	0	231,113	906,278	1,137,391	6,530,895	
Management and Administration	496,366	0	0	496,366	64,406	156,577	0	220,982	994,527	0	0	51,413	0	51,413	1,787,008	
Central Administration	426,695	0	0	426,695	0	0	0	0	994,527	0	0	51,413	0	51,413	1,496,355	
Administration (Assembly Office)	426,695	0	0	426,695	0	0	0	0	994,527	0	0	51,413	0	51,413	1,496,355	
Finance	69,670	0	0	69,670	64,406	156,577	0	220,982	0	0	0	0	0	0	290,653	
	69,670	0	0	69,670	64,406	156,577	0	220,982	0	0	0	0	0	0	290,653	
Infrastructure Delivery and Management	164,837	15,995	0	180,833	0	0	0	0	400,308	0	0	0	0	0	709,938	
Physical Planning	27,882	7,953	0	35,835	0	0	0	0	0	0	0	0	0	0	35,835	
Town and Country Planning	27,882	7,953	0	35,835	0	0	0	0	0	0	0	0	0	0	35,835	
Works	136,956	8,042	0	144,998	0	0	0	0	400,308	0	0	0	0	0	674,103	
Office of Departmental Head	136,956	0	0	136,956	0	0	0	0	347,232	0	0	0	0	0	484,188	
Feeder Roads	0	8,042	0	8,042	0	0	0	0	53,076	0	0	0	0	0	189,915	
Social Services Delivery	113,699	65,245	351,117	530,061	0	0	0	0	1,762,266	0	0	0	837,554	837,554	3,129,881	
Education, Youth and Sports	0	59,700	0	59,700	0	0	0	0	790,441	0	0	0	667,554	667,554	1,517,695	
Education	0	59,700	0	59,700	0	0	0	0	790,441	0	0	0	667,554	667,554	1,517,695	
Health	0	0	270,334	270,334	0	0	0	0	666,970	0	0	0	170,000	170,000	1,107,304	
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	133,181	0	0	0	0	0	133,181	
Environmental Health Unit	0	0	270,334	270,334	0	0	0	0	92,459	0	0	0	0	0	362,793	
Hospital services	0	0	0	0	0	0	0	0	441,330	0	0	0	170,000	170,000	611,330	
Social Welfare & Community Development	113,699	5,545	80,783	200,027	0	0	0	0	304,855	0	0	0	0	0	504,882	
Social Welfare	29,491	1,600	0	31,091	0	0	0	0	90,504	0	0	0	0	0	121,595	
Community Development	84,208	3,945	80,783	168,936	0	0	0	0	214,351	0	0	0	0	0	383,287	
Economic Development	361,041	20,763	0	381,804	0	0	0	0	0	0	0	179,700	68,724	248,424	630,228	
Central Administration	16,808	0	0	16,808	0	0	0	0	0	0	0	0	0	0	16,808	
Administration (Assembly Office)	16,808	0	0	16,808	0	0	0	0	0	0	0	0	0	0	16,808	
Agriculture	344,233	20,763	0	364,996	0	0	0	0	0	0	0	75,000	0	75,000	439,996	
	344,233	20,763	0	364,996	0	0	0	0	0	0	0	75,000	0	75,000	439,996	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	104,700	68,724	173,424	173,424
Trade	0	0	0	0	0	0	0	0	0	0	0	104,700	68,724	173,424	173,424
Environmental and Sanitation Management	253,850	0	0	253,850	0	0	0	0	19,990	0	0	0	0	0	273,840
Health	253,850	0	0	253,850	0	0	0	0	0	0	0	0	0	0	253,850
Environmental Health Unit	253,850	0	0	253,850	0	0	0	0	0	0	0	0	0	0	253,850
Disaster Prevention	0	0	0	0	0	0	0	0	19,990	0	0	0	0	0	19,990
	0	0	0	0	0	0	0	0	19,990	0	0	0	0	0	19,990

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	01001				<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)			23,720	
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
<b>Compensation of employees [GFS]</b>					<b>23,720</b>	
Objective	000000	Compensation of Employees			23,720	
Program	910001	Management and Administration			23,720	
Sub-Program	9100011	SP1.1: General Administration			23,720	
Operation	000000		0.0	0.0	0.0	23,720
Wages and Salaries					23,720	
2111001 Established Post					23,720	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		443,504	
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
				<b>Compensation of employees [GFS]</b>	
				<b>443,504</b>	
Objective	000000	Compensation of Employees			
				443,504	
Program	910001	Management and Administration			
				426,695	
Sub-Program	9100011	SP1.1: General Administration			
				315,776	
Operation	000000			0.0	0.0
				0.0	0.0
				315,776	
Wages and Salaries					
2111001 Established Post					
				315,776	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			
				65,436	
Operation	000000			0.0	0.0
				0.0	0.0
				65,436	
Wages and Salaries					
2111001 Established Post					
				65,436	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			
				30,322	
Operation	000000			0.0	0.0
				0.0	0.0
				30,322	
Wages and Salaries					
2111001 Established Post					
				30,322	
Sub-Program	9100015	SP1.5: Human Resource Management			
				15,161	
Operation	000000			0.0	0.0
				0.0	0.0
				15,161	
Wages and Salaries					
2111001 Established Post					
				15,161	
Program	910004	Economic Development			
				16,808	
Sub-Program	9100042	SP4.2 Agricultural Development			
				16,808	
Operation	000000			0.0	0.0
				0.0	0.0
				16,808	
Wages and Salaries					
2111001 Established Post					
				16,808	
				16,808	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				994,527
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					
<b>Use of goods and services</b>							<b>628,227</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					628,227
Program	910001	Management and Administration					628,227
Sub-Program	9100011	SP1.1: General Administration					393,632
Operation	730601	Internal management of the organisation	1.0	1.0	1.0	393,632	
Use of goods and services							393,632
2210511 Local travel cost							50,800
2210702 Visits, Conferences / Seminars (Local)							50,000
2210711 Public Education & Sensitization							15,000
2210902 Official Celebrations							50,000
2211203 Emergency Works							227,832
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					99,700
Operation	730607	Treasury and Accounting Activities	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							5,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	730637	Information, Education and Communication	1.0	1.0	1.0	84,700	
Use of goods and services							84,700
2210702 Visits, Conferences / Seminars (Local)							25,000
2211202 Refurbishment Contingency							59,700
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					109,895
Operation	730602	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	44,000	
Use of goods and services							44,000
2210801 Local Consultants Fees							44,000
Operation	730604	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	65,895	
Use of goods and services							65,895
2210102 Office Facilities, Supplies & Accessories							65,895
Sub-Program	9100015	SP1.5: Human Resource Management					25,000
Operation	730603	Personnel and Staff Management	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210710 Staff Development							25,000
<b>Other expense</b>							<b>59,700</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					59,700
Program	910001	Management and Administration					59,700
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					59,700

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730607	Treasury and Accounting Activities	1.0	1.0	1.0	59,700
Miscellaneous other expense						59,700
2821010 Contributions						59,700
<b>Non Financial Assets</b>						<b>306,600</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				306,600
Program	910001	Management and Administration				306,600
Sub-Program	9100015	SP1.5: Human Resource Management				306,600
Project	730605	Contractual obligations and commitments	1.0	1.0	1.0	306,600
Fixed assets						306,600
3111103 Bungalows/Flats						256,000
3111153 WIP Bungalows/Flat						50,600
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			51,413
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				
<b>Use of goods and services</b>						<b>28,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				28,000
Program	910001	Management and Administration				28,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				28,000
Operation	730602	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	28,000
Use of goods and services						28,000
2210801 Local Consultants Fees						28,000
<b>Grants</b>						<b>23,413</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				23,413
Program	910001	Management and Administration				23,413
Sub-Program	9100015	SP1.5: Human Resource Management				23,413
Operation	730603	Personnel and Staff Management	1.0	1.0	1.0	23,413
To other general government units						23,413
2631106 DDF Capacity Building Grants						23,413
<b>Total Cost Centre</b>						<b>1,513,164</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	69,670	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3060200001	Kintampo South District - Jema_Finance Brong Ahafo			
Location Code	0721100	Kintampo South - Jema			
<b>Compensation of employees [GFS]</b>				<b>69,670</b>	
Objective	000000	Compensation of Employees		69,670	
Program	910001	Management and Administration		69,670	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		69,670	
Operation	000000	0.0	0.0	0.0	69,670
Wages and Salaries				69,670	
2111001 Established Post				69,670	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)			220,982	
Organisation	3060200001	Kintampo South District - Jema_Finance Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
				<b>Compensation of employees [GFS]</b>		
				<b>64,406</b>		
Objective	000000	Compensation of Employees			64,406	
Program	910001	Management and Administration			64,406	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			64,406	
Operation	000000				0.0	0.0
				0.0	64,406	
Wages and Salaries				61,531		
2111102 Monthly paid & casual labour				28,133		
2111225 Commissions				33,398		
Social Contributions				2,875		
2121001 13% SSF Contribution				2,875		
				<b>Use of goods and services</b>		
				<b>143,462</b>		
Objective	010201	2.1 Improve fiscal revenue mobilization and management			143,462	
Program	910001	Management and Administration			143,462	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			143,462	
Operation	730641	Internal management of the organisation			1.0	1.0
				1.0	143,462	
Use of goods and services				143,462		
2210101 Printed Material & Stationery				2,355		
2210102 Office Facilities, Supplies & Accessories				11,818		
2210108 Construction Material				21,152		
2210114 Rations				1,210		
2210201 Electricity charges				7,560		
2210204 Postal Charges				493		
2210205 Sanitation Charges				807		
2210401 Office Accommodations				1,533		
2210505 Running Cost - Official Vehicles				46,153		
2210509 Other Travel & Transportation				11,724		
2210510 Night allowances				11,624		
2210601 Roads, Driveways & Grounds				1,089		
2210603 Repairs of Office Buildings				1,370		
2210604 Maintenance of Furniture & Fixtures				1,936		
2210605 Maintenance of Machinery & Plant				1,815		
2210606 Maintenance of General Equipment				3,759		
2210702 Visits, Conferences / Seminars (Local)				6,655		
2210706 Library & Subscription				1,613		
2210708 Refreshments				4,610		
2210901 Service of the State Protocol				2,936		
2211101 Bank Charges				1,249		
				<b>Other expense</b>		
				<b>13,115</b>		
Objective	010201	2.1 Improve fiscal revenue mobilization and management			13,115	
Program	910001	Management and Administration			13,115	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			13,115	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730641	Internal management of the organisation	1.0	1.0	1.0	13,115
Miscellaneous other expense						13,115
	2821006	Other Charges				5,042
	2821009	Donations				8,073
<b>Total Cost Centre</b>						<b>290,653</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>			790,441
Function Code	70921	Lower-secondary education				
Organisation	3060302003	Kintampo South District - Jema_Education, Youth and Sports_Education_Junior High_Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
<b>Other expense</b>						<b>59,700</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				59,700
Program	910003	Social Services Delivery				59,700
Sub-Program	9100031	SP3.1 Education and Youth Development				59,700
Operation	730622	Manpower Skills Development	1.0	1.0	1.0	59,700
Miscellaneous other expense						59,700
2821019 Scholarship & Bursaries						59,700
<b>Non Financial Assets</b>						<b>730,741</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				730,741
Program	910003	Social Services Delivery				730,741
Sub-Program	9100031	SP3.1 Education and Youth Development				730,741
Project	730612	Contractual obligations and commitments	1.0	1.0	1.0	96,721
Fixed assets						96,721
3111256 WIP School Buildings						96,721
Project	730613	Contractual obligations and commitments	1.0	1.0	1.0	123,721
Fixed assets						123,721
3111256 WIP School Buildings						123,721
Project	730614	Contractual obligations and commitments	1.0	1.0	1.0	82,784
Fixed assets						82,784
3111256 WIP School Buildings						82,784
Project	730615	Contractual obligations and commitments	1.0	1.0	1.0	114,929
Fixed assets						114,929
3111256 WIP School Buildings						114,929
Project	730618	Contractual obligations and commitments	1.0	1.0	1.0	312,585
Fixed assets						312,585
3111205 School Buildings						312,585

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				59,700
Function Code	70921	Lower-secondary education					
Organisation	3060302003	Kintampo South District - Jema_Education, Youth and Sports_Education_Junior High_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Other expense</b>							<b>59,700</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					59,700
Program	910003	Social Services Delivery					59,700
Sub-Program	9100031	SP3.1 Education and Youth Development					59,700
Operation	730622	Manpower Skills Development	1.0	1.0	1.0	59,700	
Miscellaneous other expense							59,700
2821012 Scholarship/Awards							59,700
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				667,554
Function Code	70921	Lower-secondary education					
Organisation	3060302003	Kintampo South District - Jema_Education, Youth and Sports_Education_Junior High_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Non Financial Assets</b>							<b>667,554</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					667,554
Program	910003	Social Services Delivery					667,554
Sub-Program	9100031	SP3.1 Education and Youth Development					667,554
Project	730616	Contractual obligations and commitments	1.0	1.0	1.0	148,000	
Fixed assets							148,000
3111205 School Buildings							148,000
Project	730617	Contractual obligations and commitments	1.0	1.0	1.0	110,359	
Fixed assets							110,359
3111205 School Buildings							110,359
Project	730619	Contractual obligations and commitments	1.0	1.0	1.0	189,195	
Fixed assets							189,195
3111205 School Buildings							189,195
Project	730620	Contractual obligations and commitments	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3113108 Furniture and Fittings							120,000
Project	730621	Contractual obligations and commitments	1.0	1.0	1.0	100,000	
Fixed assets							100,000
3111205 School Buildings							100,000
<b>Total Cost Centre</b>							<b>1,517,695</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				133,181
Function Code	70721	General Medical services (IS)					
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>133,181</b>
Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains					133,181
Program	910003	Social Services Delivery					133,181
Sub-Program	9100032	SP3.2 Health Delivery					133,181
Operation	730625	Workplace HIV/AIDS Policy Formulation and management	1.0	1.0	1.0		14,925
Use of goods and services							14,925
2210702 Visits, Conferences / Seminars (Local)							14,925
Operation	730626	Procurement of Office supplies and consumables	1.0	1.0	1.0		118,256
Use of goods and services							118,256
2210104 Medical Supplies							68,336
2210107 Electrical Accessories							49,920
<b>Total Cost Centre</b>							<b>133,181</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 253,850
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]	253,850
Objective	000000	Compensation of Employees		253,850
Program	910005	Environmental and Sanitation Management		253,850
Sub-Program	9100051	SP5.1 Disaster prevention and Management		253,850
Operation	000000		0.0 0.0 0.0	253,850

Wages and Salaries			253,850
2111001	Established Post		253,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i> 92,459
Function Code	70740	Public health services	
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Use of goods and services	92,459
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities		92,459
Program	910003	Social Services Delivery		92,459
Sub-Program	9100032	SP3.2 Health Delivery		92,459
Operation	730606	Legal and Administrative Framework Reviews	1.0 1.0 1.0	24,000

Use of goods and services			24,000
2210805	Consultants Materials and Consumables		24,000

Operation	730627	Cleaning and General Services	1.0 1.0 1.0	68,459
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Use of goods and services			68,459
2210103	Refreshment Items		25,000
2210108	Construction Material		8,500
2210612	Public Toilets		29,959
2210907	Canteen Services		5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)				<b>Total By Fund Source</b>
Function Code	70740	Public health services				270,334
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
<b>Non Financial Assets</b>						<b>270,334</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				270,334
Program	910003	Social Services Delivery				270,334
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				270,334
Project	730645	Contractual obligations and commitments				96,469
Fixed assets						96,469
3111303 Toilets						96,469
Project	730646	Contractual obligations and commitments				82,048
Fixed assets						82,048
3111303 Toilets						82,048
Project	730647	Contractual obligations and commitments				91,817
Fixed assets						91,817
3111303 Toilets						91,817
<b>Total Cost Centre</b>						<b>616,643</b>



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				441,330
Function Code	70731	General hospital services (IS)					
Organisation	3060403001	Kintampo South District - Jema Health Hospital services Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Non Financial Assets</b>							<b>441,330</b>
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					441,330
Program	910003	Social Services Delivery					441,330
Sub-Program	9100032	SP3.2 Health Delivery					441,330
Project	730622	Contractual obligations and commitments	1.0	1.0	1.0	89,291	
Fixed assets							89,291
3111253 WIP Health Centres							89,291
Project	730623	Contractual obligations and commitments	1.0	1.0	1.0	86,736	
Fixed assets							86,736
3111253 WIP Health Centres							86,736
Project	730624	Contractual obligations and commitments	1.0	1.0	1.0	265,304	
Fixed assets							265,304
3111253 WIP Health Centres							265,304
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				170,000
Function Code	70731	General hospital services (IS)					
Organisation	3060403001	Kintampo South District - Jema Health Hospital services Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Non Financial Assets</b>							<b>170,000</b>
Objective	060402	4.2 Ensure sust'ble financing for healthcare delivery for the poor					170,000
Program	910003	Social Services Delivery					170,000
Sub-Program	9100032	SP3.2 Health Delivery					170,000
Project	730628	Contractual obligations and commitments	1.0	1.0	1.0	170,000	
Fixed assets							170,000
3111207 Health Centres							170,000
<b>Total Cost Centre</b>							<b>611,330</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				364,996
Function Code	70421	Agriculture cs					
Organisation	3060600001	Kintampo South District - Jema_Agriculture Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Compensation of employees [GFS]</b>							<b>344,233</b>
Objective	000000	Compensation of Employees					344,233
Program	910004	Economic Development					344,233
Sub-Program	9100042	SP4.2 Agricultural Development					344,233
Operation	000000		0.0	0.0	0.0	344,233	
Wages and Salaries							344,233
2111001 Established Post							344,233
<b>Use of goods and services</b>							<b>20,763</b>
Objective	030201	2.1. Increase private sector investments in agriculture					20,763
Program	910004	Economic Development					20,763
Sub-Program	9100042	SP4.2 Agricultural Development					20,763
Operation	730636	Food Security	1.0	1.0	1.0	20,763	
Use of goods and services							20,763
2210701 Training Materials							10,769
2210702 Visits, Conferences / Seminars (Local)							9,994
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	3060600001	Kintampo South District - Jema_Agriculture Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030201	2.1. Increase private sector investments in agriculture					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	730670	Food Security	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210102 Office Facilities, Supplies & Accessories							75,000
<b>Total Cost Centre</b>							<b>439,996</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	35,835
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Compensation of employees [GFS]</b>							<b>27,882</b>
Objective	000000	Compensation of Employees					27,882
Program	910002	Infrastructure Delivery and Management					27,882
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					27,882
Operation	000000		0.0	0.0	0.0	27,882	
Wages and Salaries							27,882
2111001 Established Post							27,882
<b>Use of goods and services</b>							<b>7,953</b>
Objective	050602	6.2 Streamline spatial and land use planning system					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	730611	Publication, campaigns and programmes	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210505 Running Cost - Official Vehicles							3,953
2210711 Public Education & Sensitization							4,000
<b>Total Cost Centre</b>							<b>35,835</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				31,091
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					
<b>Compensation of employees [GFS]</b>							<b>29,491</b>
Objective	000000	Compensation of Employees					29,491
Program	910003	Social Services Delivery					29,491
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					29,491
Operation	000000		0.0	0.0	0.0	29,491	
Wages and Salaries							29,491
2111001 Established Post							29,491
<b>Use of goods and services</b>							<b>1,600</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,600
Program	910003	Social Services Delivery					1,600
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,600
Operation	730629	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	1,600	
Use of goods and services							1,600
2210702 Visits, Conferences / Seminars (Local)							800
2210711 Public Education & Sensitization							800
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				90,504
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					
<b>Use of goods and services</b>							<b>90,504</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,000
Operation	730631	Gender Related Activities	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					85,504
Program	910003	Social Services Delivery					85,504
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					85,504
Operation	730635	Procurement of Office supplies and consumables	1.0	1.0	1.0	85,504	
Use of goods and services							85,504
2210113 Feeding Cost							85,504

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre*

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			88,153
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				
<b>Compensation of employees [GFS]</b>						<b>84,208</b>
Objective	000000	Compensation of Employees				84,208
Program	910003	Social Services Delivery				84,208
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				84,208
Operation	000000		0.0	0.0	0.0	84,208
Wages and Salaries						84,208
2111001 Established Post						84,208
<b>Use of goods and services</b>						<b>3,945</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				3,945
Program	910003	Social Services Delivery				3,945
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				3,945
Operation	730630	Publication of Documents	1.0	1.0	1.0	3,945
Use of goods and services						3,945
2210702 Visits, Conferences / Seminars (Local)						3,945

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				214,351
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					
<b>Use of goods and services</b>							<b>65,100</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					65,100
Program	910003	Social Services Delivery					65,100
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					65,100
Operation	730632	Budget Preparation	1.0	1.0	1.0		15,100
Use of goods and services							15,100
2210701 Training Materials							15,100
Operation	730634	Budget Performance Reporting	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							20,000
2210509 Other Travel & Transportation							30,000
<b>Non Financial Assets</b>							<b>149,251</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					149,251
Program	910003	Social Services Delivery					149,251
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					149,251
Project	730633	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		149,251
Fixed assets							149,251
3111103 Bungalows/Flats							149,251
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				80,783
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					
<b>Non Financial Assets</b>							<b>80,783</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					80,783
Program	910003	Social Services Delivery					80,783
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					80,783
Project	730633	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		80,783
Fixed assets							80,783
3111102 Destitute Homes							80,783
<b>Total Cost Centre</b>							<b>383,287</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>136,956</b>	
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

			<b>Compensation of employees [GFS]</b>		<b>136,956</b>
Objective	000000	Compensation of Employees			<b>136,956</b>
Program	910002	Infrastructure Delivery and Management			<b>136,956</b>
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			<b>7,725</b>
Operation	000000		0.0	0.0	0.0

Wages and Salaries					<b>7,725</b>
2111001 Established Post					<b>7,725</b>
Sub-Program	9100022	SP2.2 Infrastructure Development			<b>129,231</b>
Operation	000000		0.0	0.0	0.0

Wages and Salaries					<b>129,231</b>
2111001 Established Post					<b>129,231</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600	DACF	<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>347,232</b>	
Organisation	3061001001	Kintampo South District - Jema Works Office of Departmental Head Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

			<b>Use of goods and services</b>		<b>347,232</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			<b>347,232</b>
Program	910002	Infrastructure Delivery and Management			<b>347,232</b>
Sub-Program	9100022	SP2.2 Infrastructure Development			<b>347,232</b>
Operation	730608	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0

Use of goods and services					<b>347,232</b>
2210502 Maintenance & Repairs - Official Vehicles					<b>113,800</b>
2210601 Roads, Driveways & Grounds					<b>72,000</b>
2210602 Repairs of Residential Buildings					<b>69,132</b>
2210606 Maintenance of General Equipment					<b>92,300</b>

**Total Cost Centre** **484,188**



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	8,042
Organisation	3061004001	Kintampo South District - Jema Works Feeder Roads Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Use of goods and services	8,042
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		8,042
Program	910002	Infrastructure Delivery and Management		8,042
Sub-Program	9100022	SP2.2 Infrastructure Development		8,042
Operation	730610	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	8,042

Use of goods and services		8,042
2210505	Running Cost - Official Vehicles	2,381
2210601	Roads, Driveways & Grounds	5,661

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12000		<i>Total By Fund Source</i>
Function Code	70451	Road transport	128,797
Organisation	3061004001	Kintampo South District - Jema Works Feeder Roads Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Non Financial Assets	128,797
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		128,797
Program	910002	Infrastructure Delivery and Management		128,797
Sub-Program	9100022	SP2.2 Infrastructure Development		128,797
Project	730609	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	128,797

Fixed assets		128,797
3113110	Water Systems	128,797

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>				53,076
Function Code	70451	Road transport					
Organisation	3061004001	Kintampo South District - Jema Works Feeder Roads Brong Ahafo					
Location Code	0721100	Kintampo South - Jema					
<b>Use of goods and services</b>							<b>5,076</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					5,076
Program	910002	Infrastructure Delivery and Management					5,076
Sub-Program	9100022	SP2.2 Infrastructure Development					5,076
Operation	730610	Evaluation and Impact Assessment Activities	1.0	1.0	1.0		5,076
Use of goods and services							5,076
2210802 External Consultants Fees							5,076
<b>Non Financial Assets</b>							<b>48,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					48,000
Program	910002	Infrastructure Delivery and Management					48,000
Sub-Program	9100022	SP2.2 Infrastructure Development					48,000
Project	730609	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		48,000
Fixed assets							48,000
3111308 Feeder Roads							48,000
<b>Total Cost Centre</b>							<b>189,915</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				104,700
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					
<b>Use of goods and services</b>							<b>104,700</b>
Objective	020105	1.5 Expand opportunities for job creation					104,700
Program	910004	Economic Development					104,700
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					104,700
Operation	730639	Manpower Skills Development	1.0	1.0	1.0		104,700
Use of goods and services							104,700
2210102 Office Facilities, Supplies & Accessories							11,200
2210702 Visits, Conferences / Seminars (Local)							93,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				68,724
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					
<b>Non Financial Assets</b>							<b>68,724</b>
Objective	010401	4.1 Improve trade competitiveness					68,724
Program	910004	Economic Development					68,724
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					68,724
Project	730638	Contractual obligations and commitments	1.0	1.0	1.0		68,724
Fixed assets							68,724
3111304 Markets							68,724
<b>Total Cost Centre</b>							<b>173,424</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12600	DACF	<i>Total By Fund Source</i>			19,990
Function Code	70360	Public order and safety n.e.c				
Organisation	3061500001	Kintampo South District - Jema Disaster Prevention Brong Ahafo				
Location Code	0721100	Kintampo South - Jema				
<b>Use of goods and services</b>						<b>19,990</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				19,990
Program	910005	Environmental and Sanitation Management				19,990
Sub-Program	9100051	SP5.1 Disaster prevention and Management				19,990
Operation	730640	Climate change policy and programmes	1.0	1.0	1.0	19,990
Use of goods and services						19,990
2210102 Office Facilities, Supplies & Accessories						1,500
2210702 Visits, Conferences / Seminars (Local)						18,490
<b>Total Cost Centre</b>						<b>19,990</b>
<b>Total Vote</b>						<b>6,530,895</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Kintampo South District - Jema	1,389,793	102,004	351,117	1,842,914	64,406	156,577	0	220,982	3,177,091	0	0	231,113	906,278	1,137,391	6,530,895
Management and Administration	496,366	0	0	496,366	64,406	156,577	0	220,982	994,527	0	0	51,413	0	51,413	1,787,008
SP1.1: General Administration	315,776	0	0	315,776	0	0	0	0	393,632	0	0	0	0	0	733,128
SP1.2: Finance and Revenue Mobilization	135,106	0	0	135,106	64,406	156,577	0	220,982	159,400	0	0	0	0	0	515,489
SP1.3: Planning, Budgeting and Coordination	30,322	0	0	30,322	0	0	0	0	109,895	0	0	28,000	0	28,000	168,217
SP1.5: Human Resource Management	15,161	0	0	15,161	0	0	0	0	331,600	0	0	23,413	0	23,413	370,174
Infrastructure Delivery and Management	164,837	15,995	0	180,833	0	0	0	0	400,308	0	0	0	0	0	709,938
SP2.1 Physical and Spatial Planning	35,607	7,953	0	43,560	0	0	0	0	0	0	0	0	0	0	43,560
SP2.2 Infrastructure Development	129,231	8,042	0	137,273	0	0	0	0	400,308	0	0	0	0	0	666,378
Social Services Delivery	113,699	65,245	351,117	530,061	0	0	0	0	1,762,266	0	0	0	837,554	837,554	3,129,881
SP3.1 Education and Youth Development	0	59,700	0	59,700	0	0	0	0	790,441	0	0	0	667,554	667,554	1,517,695
SP3.2 Health Delivery	0	0	0	0	0	0	0	0	666,970	0	0	0	170,000	170,000	836,970
SP3.3 Social Welfare and Community Development	113,699	5,545	351,117	470,361	0	0	0	0	304,855	0	0	0	0	0	775,216
Economic Development	361,041	20,763	0	381,804	0	0	0	0	0	0	0	179,700	68,724	248,424	630,228
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	104,700	68,724	173,424	173,424
SP4.2 Agricultural Development	361,041	20,763	0	381,804	0	0	0	0	0	0	0	75,000	0	75,000	456,804
Environmental and Sanitation Management	253,850	0	0	253,850	0	0	0	0	19,990	0	0	0	0	0	273,840
SP5.1 Disaster prevention and Management	253,850	0	0	253,850	0	0	0	0	19,990	0	0	0	0	0	273,840

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kintampo South District - Jema</b>	0	0	0	3,062,114	3,062,114	3,092,735
<b>Management and Administration</b>	0	0	0	306,600	306,600	309,666
<i>Contractual obligations and commitments</i>	0	0	0	306,600	306,600	309,666
<b>Infrastructure Delivery and Management</b>	0	0	0	176,797	176,797	178,565
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	176,797	176,797	178,565
<b>Social Services Delivery</b>	0	0	0	2,509,993	2,509,993	2,535,093
<i>Contractual obligations and commitments</i>	0	0	0	96,721	96,721	97,689
<i>Contractual obligations and commitments</i>	0	0	0	123,721	123,721	124,959
<i>Contractual obligations and commitments</i>	0	0	0	82,784	82,784	83,612
<i>Contractual obligations and commitments</i>	0	0	0	114,929	114,929	116,078
<i>Contractual obligations and commitments</i>	0	0	0	148,000	148,000	149,480
<i>Contractual obligations and commitments</i>	0	0	0	110,359	110,359	111,463
<i>Contractual obligations and commitments</i>	0	0	0	312,585	312,585	315,711
<i>Contractual obligations and commitments</i>	0	0	0	189,195	189,195	191,087
<i>Contractual obligations and commitments</i>	0	0	0	120,000	120,000	121,200
<i>Contractual obligations and commitments</i>	0	0	0	100,000	100,000	101,000
<i>Contractual obligations and commitments</i>	0	0	0	86,736	86,736	87,603
<i>Contractual obligations and commitments</i>	0	0	0	89,291	89,291	90,183
<i>Contractual obligations and commitments</i>	0	0	0	265,304	265,304	267,957
<i>Contractual obligations and commitments</i>	0	0	0	170,000	170,000	171,700
<i>Contractual obligations and commitments</i>	0	0	0	96,469	96,469	97,434
<i>Contractual obligations and commitments</i>	0	0	0	82,048	82,048	82,868
<i>Contractual obligations and commitments</i>	0	0	0	91,817	91,817	92,735
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	230,034	230,034	232,334
<b>Economic Development</b>	0	0	0	68,724	68,724	69,411
<i>Contractual obligations and commitments</i>	0	0	0	68,724	68,724	69,411
<b>Grand Total</b>	0	0	0	3,062,114	3,062,114	3,092,735