



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KINTAMPO SOUTH DISTRICT ASSEMBLY

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## 1.0 DISTRICT PROFILE

### 1.1 District Mandate, Location and size

The Kintampo South District is one of the twenty-seven (27) districts within the Brong Ahafo Region of Ghana.

The district covers an area of about 1,513.34 km<sup>2</sup> representing approximately 3.8% and 0.6 % of the surface area of Brong Ahafo Region and Ghana respectively and comprises about 122 settlements

### 1.2 Relief and Drainage

The district falls within the Voltaian Basin and the Southern Voltaian Plateau physiographic regions. The Voltaian Basin is made up of flat-bedded rocks and is extremely plain with rolling and undulating land surface with an elevation of between 60-150metres above sea level. The Southern Voltaian Plateau occupying the Southern and South-eastern part of the district is characterized by series of escarpments.

### 1.3 Climate & Vegetation

The climatic zone of Kintampo South District falls within modified Tropical Continental climate or modified Wet Semi-equatorial climate. The abundance of rainfall offers the District a comparative advantage in agricultural production and forestry. Kintampo South District has its major vegetation types as grassland, broken forest and forest reserves, mostly the Woodland Savannah Zone.

### 1.4 Geology

The district is underlain by the Voltaian formation. This formation covers about 2/3 of the total land area of Ghana and about 80% of the district's land surface. The voltaian formation consists principally of sandstones, shale's, mudstones and limestone. Some parts of the district are also underlain by Birimiam formation. Economically, the Birimiam formation has been the most important geological formation in Ghana. It bears all the minerals mined in the country.

### 1.5 Environmental Condition

The major environmental problems confronting the District are erosion and deforestation. Bushfires pose a threat to more than half of the District's agricultural land and care needs to be taken to protect farmlands and forest reserves and loss of valuable timber species through these fires.

The forest is fast depleting due to the indiscriminate felling of trees for lumber and charcoal. Sheet and gully erosions are common on farmlands, roads and residential areas. Notable settlements with pronounced erosions include Jema, Nante, Ampoma, Bamong others

### 1.6 Road Infrastructure

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

## 2.0 DEMOGRAPHIC CHARACTERISTICS

### 2.1 Population Size, Distribution and Growth Rate

The District has an estimated population of 88,806 (estimated 2014) with a relatively high growth rate of 2.3%, which is however lower than the regional and national growth rates of 2.5% and 2.7% respectively. Out of this population figure, males accounted for 46,189 (52%) and females 42,617 (48%). The entire population of the district constituted about 3.5% of the regional estimated population of about 2,533,680. The District has a youthful population with majority of them in the age groups 0-4 (14.8%), 5-9 (14.0%), 10-14 (13.0) and 15-19 (10.0%). The least proportions are among age group 65 years and older which constitutes about 5% and working age (15-64) population recording the highest (53%). It is also observed that males and females aged 0-14 years constitute 42.3% each of the total male and female populations.

**Table 1: Compressed Age Structure for Kintampo South District (2014)**

AGE CO-HORT	MALE	%	FEMALE	%	TOTAL	%
0-14 YRS	24,418	27	22,620	25	47,039	52
15-64 YRS	19,555	22	18,047	20	37,602	42

65 +	2,216	2.5	1,949	2	4,165	4.5
<b>TOTAL</b>	<b>46,189</b>	<b>52</b>	<b>42,616</b>	<b>47</b>	<b>88,806</b>	<b>99</b>

Source: DPCU Survey, 2014

### 2.2 Age and Sex Structure

The effects of fertility and mortality shape the age structure of the population. The age structure of the population depicts the general trend indicating a broad based that gradually tapers off as age increases. There is high proportion of the population within the labour force age group.

This has the potential for growth with more of the younger age groups moving into the labour force bracket (53%). Although this could be an asset, if the District does not train and harness the capacity of this population by creating job opportunities, it will be a burden or problem to the District. As there are limited job opportunities outside agriculture in the District, this could lead to an increase in out-migration of the productive force. This implies more job creation for the larger segment ages 15 – 64 years (53%) and an increase in social services like health, education and recreational facilities for the dependent age groups under 15 years and 65 and above constituting about 47%. Males dominate the population of the District.

### 2.3 Population by Settlement (Spatial Distribution)

The District contains over 122 settlements, with most of the major settlements located along the main roads of the District. With the exception of Jema, Anyima and Amoma whose populations are above 5,000 (urban), the rest of the communities are rural with populations less than 5,000. This indicates that most of the communities have still not attained urban status since their populations are less than 5,000.

## 3.0 DISTRICT ECONOMY AND THE STATE OF SOCIAL INFRASTRUCTURE

### 3.1 Agriculture

The district has extensive fertile land coupled with favorable climatic conditions. Because of these factors, agriculture has been and continues to be the main economic venture, employing about 72.7 percent of the workforce in the district and contributing about 60 percent of household income. It

is, however, regrettable that the majority of farmers are working on a subsistence basis in the district due to lack of finance and the cost of farm inputs. An estimated 80 percent of all farms are below one hectare. Only a few of the farmers are engaged in plantation and mechanized farming. The rainfall is bi-modal and supports the cultivation of maize in two seasons (April-June) and (July-September). The major crops cultivated include yam, cassava, millet and sorghum, cowpeas, rice, groundnut, watermelon, cashew, mango, ginger and tobacco. Vegetable farming has also taken root with the leading crop being tomatoes followed by garden-eggs. To achieve a sustainable district development, it is necessary that the industrial sector be improved to add value to agriculture produce. The NBSSI and other collaborating agencies need to step-up their efforts at facilitating the establishment of (small-scale) industries in the district.

### **3.1 Livestock Production**

Livestock activities are also being carried out in the district. Animals such as cattle, sheep, goats and poultry can be produced on large scale in the District if Government and Non-Governmental Organizations (NGOs) pay much attention to the sector.

### **3.2 Crop Production**

The soil in the district largely supports the cultivation of crops such as yam, cassava, millet, sorghum, cowpeas, rice, groundnut, tobacco, mango, ginger and cashew that are mostly produced on a large scale. This indicates that investing in the agriculture sector of the district is of tremendous importance to improving the living standards of the people.

### **3.3 Food Processing**

There are also some food processing units, which process cassava into gari, oil palm and palm kernel extractions. The sector is estimated to employ about 6.3 percent of the population in the district according to the 2010 PHC; therefore, investment in the sector has the potential of increasing production of industrial goods in the district – thereby helping to boost the economy and the wellbeing of people in the district. There is a huge potential in the processing of cashew and mango fruits into fruit juice, which currently is not attended to, and the fruits go waste during the period. It is estimated that about 30% of the workforce within the district are active cultivation

of the fruits leading to huge losses especially the cashew fruits where no or little attention is paid to it.

### **3.4 Trade and Industry**

The intervention in agriculture will be complemented with appropriate interventions in the local trade and industry sector. Though practiced on a small scale in the district, it is one of the most important economic activities, next to agriculture. The industrial sector is mainly made up of small-scale industries, mainly artisans in textiles or garments, charcoal processing, carpentry, metal works, milling, brewing, woodcarving, basket weaving, masonry, bakeries, hairdressing and cassava processing, etc. The establishment of certain industries depends on the availability of necessary factors to facilitate its operations – such as source of power and raw materials. The entire district enjoys single-phase electricity, which does not support the operation of heavy industrial machines. This deters the establishment of businesses in the district. There is therefore need to upgrade the existing electricity supply in order to attract more industries into the district.

### **3.5 Labor for Agriculture**

The district's agriculture is rain fed; hence, demand for labor is about the same for all farmers. This leads to a high demand for labor at land preparation, planting, weed control, harvesting, etc. The DADU has to introduce new technologies such as zero-tillage mucuna demonstrations to reduce the demand for labor.

### **3.6 Transport**

Road transport is the most common form of transport in Ghana and the district. The Techiman-Kintampo trunk road, which is part of the Trans-ECOMAS, route passes through the entire length of the district linking Jema, the district capital, to some communities like Pramposo, Pamdu, Pamdu, Paninamisa and Nante. The rest of the District is networked with feeder roads. These roads serve settlements located away from the trunk road. The travel patterns and characteristics in the district are, influenced largely, by the primary occupation of the rural dwellers, and the location and distribution of basic infrastructural services within the immediate environs of their settlements. The commonest means of transport in the district are the Tico' taxis and Urvan minibus for passengers. Tractors and trucks are mainly used to cart foodstuffs from farm to house and market

centres. The entire district has all year round transportation system, roads linking the various parts of the country are accessible throughout the year and can facilitate the carting of goods both finish and raw to the desire markets within Ghana and beyond.

### 3.7 Tourism

Another Potentials investment area in the Kintampo south District is tourism. The district has many sites of historical, scientific and aesthetic importance. The potential tourist- attraction sites are: Waterfalls at Nante, the cave at Jema-Kokuma, the alligator pond at Amoma, numerous unique valleys and hills in the district investment in the above-mentioned sites have the potential to increase revenue generation as well as employment opportunities in the district.

### 3.8 Health

The District Health Directorate has demarcated the district into six (6) sub-districts, namely Jema, Amoma, Anyima, Apesika, Dumso and Mansie to facilitate access to health services and ensure efficient management of health delivery in the District. The District has twenty (20) health facilities. These comprise of one (1) District Hospital, two (2) health centres, seventeen (17) CHPS Compounds and one private Maternity Home. The condition is further boosted by the location of major towns along the highway and the proximity of the District to major towns such as Techiman and Kintampo thus making it easier for people in these areas to access health facilities, especially referral cases to the Holy Family Hospital at Techiman.

### 3.9 Education

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

**Table 2: Number of schools 2016/2017**

S/N	NAME OF CIRCUIT	NUMBER OF PUBLIC SCHOOLS				NUMBER OF PUBLIC SCHOOLS			
		KG	PRM	JHS	SHS	KG	PRM	JHS	SHS
1	ANYIMA	13	13	6		2	2		

2	APESIKA	11	11	5					
3	APAASO	13	13	9		2	2		1
4	AYORYA	12	12	6					
5	PAMDU	8	8	7		2	2		
6	PRAMPOSO	10	10	5				1	1
7	JEMA	12	12	9	1	4	4		
TOTAL		79	79	47	1	10	10	1	2

SOURCE: GES DATA

### 3.10 Post and Telecommunication

The district has one (1) Post Office and a community ICT center located in Jema, the district capital. It has telephone facilities in many towns. Mobile and cellular systems that cover vast portions of the District are; Vodafone, MTN, Tigo and Airtel

### 3.11 Markets

The district has three (3) major weekly markets located at Jema (Tuesday), Apesika (Thursday) and Anyima (Monday). Mainly farmers and intermediaries from Kintampo, Techiman, Tamale, Wenchi and other areas, patronize these markets. Products sold at these markets are mainly food crops and household items.

## 4.0 INVESTMENT OPPORTUNITIES

### Agriculture and Agro Processing

- Access to vast arable lands for the cultivation of cassava
- Ginger production
- Mango plantations
- Huge yam and cassava production
- Cashew plantations

### Construction

- Proximity to stone quarries in (Wenchi)
- Growing housing deficit
- Existence of sand
- Good topography that suit construction
- Existence of Timber

#### Energy and Power

- Abundance of sunlight
- Proximity to Bui Dam
- Mineral bearing rocks (discovered by GNPC for exploration)
- Fertile land for bi-fuel production

#### Forestry

- The existence of forest reserves
- Abundance of Teak plantation
- The existence of afforestation project
- Fertile land for plantation
- Suitable rainfall pattern

#### Health

- The existence of District Hospital
- The existence of health personnel
- Proximity of the District to Kintampo Health Research
- Good transport system
- Peaceful traditional and political system

#### Manufacturing, Mining and Mineral Processing

- Diamond Deposits at Mansie
- Gold deposit at Anyima, Ntankoro, Apesika, Kokuma
- Large clay deposit Krutakyi and Nante

#### Tourism

- Existence of waterfall at Nante and Oyoko
- Alligator Pond at Ampoma

- Caves at Kokuma

#### Transport

- Existence of Highway
- Strategic location of District
- Vast expanse of land
- Accessibility of the entire district

## 5.0 STRATEGIC OVERVIEW OF MMDA

### 5.1 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

### 5.2 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.

### 5.3 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.

### 5.4 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.

### 5.5 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

### 5.6 Expenditure Trends for the Medium Term

**Table 3: Internally Generated Fund as at July, 2017**

2018 REVENUE PROJECTIONS- IGF ONLY							
	2017			2018			
REVENUE HEADS	BUDGET	ACTUAL	% P'MANCE	BUDGET	BUDGET	BUDGET	BUDGET
BASC RATES	-	-	-	-	-	-	-
OTHER RATE	50,306.50	16,583.00	32.96	57,681	66,334	76,284	87,726
PROPERTY RATES	15,080.63	5,400.00	35.81	17,291	19,885	22,868	26,298
LANDS AND CONCESSIONS	30,045.87	26,727.00	88.95	34,451	39,618	45,561	52,395
FINES	16,133.33	13,200.00	81.82	18,498	21,273	24,464	28,134
FEES	49,508.87	31,709.00	64.05	56,767	65,282	75,074	86,335
LICENCES	46,718.11	24,352.00	52.13	53,567	61,602	70,842	81,469
RENT	242.00	1,520.00	628.10	277	319	367	422
INVESTMENT INCOME	12,341.99	2,050.00	16.61	14,151	16,274	18,715	21,522
MISCELLANEOUS	605.00	600.00	99.17	694	798	917	1,055
<b>TOTAL</b>	<b>220,982.30</b>	<b>122,141.00</b>	<b>55.27</b>	<b>253,378</b>	<b>291,385.05</b>	<b>258,809.11</b>	<b>385,357</b>

Source: Trail Balance

The revenue projections were arrived by the Budget Sub-committee and the F&A Sub-committee from a more credible analysis than it had previously; an average estimate of three months' revenue actual collections of April, May and June multiplied by the number of months in a year. Fifteen percent increment was then applied for the 2018 fiscal year.

To be able to have a tentative revenue projection for the 2019, 2020 and 20121 figure, fifteen percent increment was applied to the previous years.

### 5.7 Policy outcome indicators and targets

These shows the policy outcomes, target for the district with 2016 as the base line, and categorized according to the GSDGA II thematic areas.

#### Sustaining Micro Economic Stability

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Increased revenue generation	% recovery		2016	101.27%	2017	55.27%	2018	100%
Improved fiscal resource expenditure management	% of warrant on payment		2016	88.43%	2017	56.8%	2018	100%
Increased support for SMEs development and management under LED	% of budget allocation spent		2016	0%	2017	5%	2018	15%

#### Infrastructure, Energy and Human Settlement Development

Outcome Description	Indicator	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		2016	55%	2017	80%	2018	90%
Increased access to potable water delivery	% of Population with access		2016	75%	2017	85%	2018	90%
Increased access to electricity	% of population with access		2016	45%	2017	60%	2018	70%

Street and properties provided with names and address	% of coverage	2016	10%	2017	20%	2018	20%
Improved conditions of roads	% of motor able roads	2016	60%	2017	75%	2018	80%
Improved control and prevention of disasters	% of reported cases of disaster	2016	55%	2017	65%	2018	75%

#### Accelerated Agriculture Modernization and Natural Resource Management

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP		2016	48%	2017	56%	2018	70%
Increased livestock and poultry, crop production	% of farmer's produce		2016	60%	2017	72%	2018	85%
Increased extension service delivery	% of AEA visits to farms		2016	30%	2017	56%	2018	64%
Degraded land rehabilitated under block farming programme	% of hectares rehabilitated		2016	50%	2017	45%	2018	60%
Increased community education on bush fire control and deforestation	% of reduction in deforestation		2016	45%	2017	40%	2018	50%



### Human Development, Productivity and Employment

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Increased access to education	% of school under trees eliminated		2016	90%	2017	90%	2018	100%
Increased financial support to needy students	% of needy students supported		2016	42%	2017	58%	2018	75%
Increased enrolment of pupils at basic schools	% of enrolment of pupils		2016	87.8%	2017	94%	2018	100.7%
Increased access to health service delivery	% of health facilities provided		2016	85%	2017	70.0%	2018	100
Improved prevention and control of malaria and other communicable disease	% of reported cases at health facilities		2016	?				
Increased public education on HIV/AIDS	% of new infections		2016	30	2017	?	2018	10
Improved empowerment of female reproductive health	% of young female benefiting from adolescent reproductive		2016	20%	2017	50	2018	70
Increased child care and maintenance	% . of reported cases		2016	?	2017			
Increased awareness on domestic violence	% of reported cases		2016	?				

### Transparent and Accountable Governance

Outcome Description	Indicator	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		2016	50%	2017	50%	2018	100%
Improved functionality of substructures and unit committees	No. of Zonal councils and unit committees operational		2016	0	2017	2	2018	3
Improved security situation	Reported cases of robbery and communal violence		2016	-	2017	-	2018	-
Improve office and residential accommodation for Assembly staff	% of staff with accommodation		2016	30%	2017	30%	2018	50%

6.0 2018 ECONOMIC OUTLOOK

Table 4: Budget Programme Summary

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION	GOODS& SERV	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	836,600.00	334,671.00	564,923.00	1,736,194.00
INFRASTRUCTURE DELIVERY	154,016.00	25,052.00	699,800.00	878,868.00
SOCIAL SERVICE DELIVERY	120,863.00	919,626.00	1,305,623.00	2,346,112.00
ECONOMIC DEVELOPMENT	344,282.00	723,009.00	335,793.00	1,403,084.00
ENVIRONMENTAL MANAGEMENT		19,990.00		19,990.00
<b>TOTAL</b>	<b>1,455,761.00</b>	<b>2,022,348.00</b>	<b>2,906,139.00</b>	<b>6,384,248.00</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 coordinates the man power labour force of the assembly such as cleaning service etc.

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 40 pooled from the entire units; Central Administration, Budget, Planning, Audit, Environmental, Finance and HR unit are required to 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: 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 fifteen (15) will ensure successful implementation of this sub-programme

**Issues/Challenges**

- Inadequate funds
- Inadequate capacity of staff
- Late 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	
		2016	2017	2018	2019	2020
Administrative reports prepared	Quarterly Administrative Reports	4	2	4	4	4
	Annual Administrative Reports	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 2No motor bikes for Environmental Department
Facilitate administrative travels	Procure office Items/equipment
Organize annual national celebrations	

### Sub-Programme 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 has three sub-units under its preview namely accounts unit, treasury unit and revenue unit.

The revenue unit ensures that revenues from the business community are collected through the fee fixing rate imposed by the general assembly.

The finance unit ensures proper management of revenues mobilized locally and external revenue inflows into the district and are disbursed timely to meet user needs.

The accounts unit ensures proper documentation of transactions through the preparation of monthly trial balance and quarterly reports.

These collective units' activities will be carried out through the timely approval of the annual fee fixing rate and provision of capacity building for the accounts unit in current accounting reporting standards. Timely provision of GCR, market tolls booklet to revenue collectors.

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 service delivery department 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	
		2016	2017	2018	2019	2020
Financial Reports/ Accounts submitted	Number of financial reports submitted before 15 <sup>th</sup> of ensuing month	12	6	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
	% of activities in the action plan implemented	90%	60%	100%	100%	100%
	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

<b>OPERATIONS</b>	<b>PROJECTS</b>
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	
Prepare Revenue Improvement Action Plan	

### Sub-Programme Planning, Budget and Coordinating

#### Budget sub-Programme Objective

- 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 four years District Medium Term Plan through which annual action plan are teased 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 budget unit through a national software called the Programme Based Budgeting which gives pre-authorization of expenditure by the issuance of warrant of financial memos. This Activate software helps in the checks and balances of assembly's expenditure.

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 (3); budget analyst and two development-planning officers will ensure a successful implementation of this sub-programme.

Issues/challenges confronting this sub-programme

- 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	
		2016	2017	2018	2019	2020
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	Monthly 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	1	0	1	1
Annual procurement plans prepared and approved	Annual procurement plans prepared and approved by 30 <sup>th</sup> November	1	1	0	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	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
	Quarterly implementation report	4	2	4	4	4
Supplementary budget prepared and approved	Supplementary budget prepared and approved.	31 <sup>st</sup> June	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Composite Budget prepared and approved	Composite budget approved and approved	31 <sup>st</sup> October	28 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August	15 <sup>th</sup> August

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
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	
Prepare fee fixing rates	

### **Sub-Programme 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 provides 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.**

- 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	2017	2018	2019	2020
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	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	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 HRMIS monthly	
Organize staff appraisal for subordinates	
Submission of updated staff list monthly	
Organize capacity building workshops for staff	

## 8.0 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objective

- To provide an urbanized infrastructure that meets basic human needs through appropriate land ownership reforms.
- Ensure sustainable development and management of transport sector

### Budget Programme Description

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

The public and the application of the various provisions and Acts that regulate land use and infrastructural development will achieve this through a strict adherence to land management reforms.

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 Physical and Spatial Planning

### Budget Sub-Programme Objectives

- Promote sustainable, spatially integrated and orderly human settlements.

### Budget Sub-Programme Description

The Physical Planning Department prepares Structure plans and Local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the Assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

This will be achieved through community sensitization programmes to educate them on the principles of physical planning and also carry out surveys to gather situational reports which are integral part of plan preparations. It will also organize Technical and Statutory Planning Committee meetings that takes decisions on physical developments, vets and approve development applications.

The Department does its activities with the support of the District Assembly, Traditional Authorities, and other stakeholders in the Land Sector agencies.

Activities in these sub-programme will be funded by the District Assemblies Common Fund, Benefits of the programme extends from the assembly through levies on physical development, Internally generated fund and private individuals in layout preparation

The Department has a staff strength of one (1) person, a Senior Technical Officer.

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

### 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 Years		Budget	Projections	
		2016	2017	Year	2019	2020
Planning Educations organized in communities	Number of meetings held, Attendance Sheet, minutes	4	2	4	4	4
Planning Schemes (Local Plans) prepared	Number of approved schemes and reports	-	-	-	-	-
Planning Schemes (Local Plans) revised	Number of Planning schemes revised	-	-	-	-	-
Development control carried out	Number of sites visited, Site inspection report	45	50	20	80	80
Street Naming and Property Addressing	Number of Streets named	10	-	-	10	20
	Number of parcels numbered	-	-	-	500	1000
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings held	4	4	1	4	4
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

<b>OPERATIONS</b>	<b>PROJECTS</b>
Organize statutory planning committee meeting	Procure signage, number plates and other components for Street Naming and Property Addressing
Conduct education on land use and development control	Purchase movable and immovable assets
Planning Educations to be organized in communities	
Planning Schemes (Local Plans) to be prepared	
Planning Schemes (Local Plans) to be revised	
Development control to be carried out	
Street Naming and Property Addressing	
Statutory and Technical Sub-Committee Meetings to be held	

### Sub-Programme 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. Road safety of motorist will also be ensured through the constant repairs of streetlights.

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 six (6) 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		Budg et year	Projections	
		2016	2017	2018	2018	2019
Effective and efficient infrastructure delivered	Invitation to tenders or bids prepared	At least 1 week notice	At least 1 week notice	At least 1 week notice	At least 1 week notice	At least 1-week notice
	Tender documents sold to suppliers or contractors within two weeks.	-	-	-	-	-
	Tenders or bids opening organized	-	-	-	-	-
	Tenders or bids evaluated and report prepared.	-	-	-	-	-
	Tender and award of contracts written and delivered.	-	-	-	-	-
	Contract management	Regular inspection on works		-	-	-
	Monitoring and evaluation of contractors' performance		-	-	-	-

processes on the provision of infrastructure, standardized and implemented	Certify payment of interim payment certificates within two weeks of request from contractor.	-	-	-	-	-
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 minutes 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.	-	-	-	-	-
Annual work plan prepared and approved	Annual work plan prepared and submitted by 31 <sup>st</sup> September yearly	1	-	1	1	1
	Sectional heads work plan updated quarterly	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

OPERATIONS	PROJECTS
Undertake inventory and monitoring of existing feeder road network	Renovation of DCE's Bungalow
Conduct regular inspection and monitoring of on-going feeder road projects	Gravelling of Fawaman-kokuma
Capacity Building for 20 WSMTs	Repair 35 No broken down boreholes
Undertake inventory and monitoring of feeder road (existing and new) network in the District	Renovation of pumpuutifi primary school
Conduct regular inspection and monitoring of on-going road projects	Spot improvement of Amoma Nkwanta-Amoma, Amoma-Agyina feeder roads
Vegetation control and drainage maintenance for feeder road	Overhauling and painting of 1No hard body Nissan Patrol
	Repair of broken down street light
	Routine services and maintenance of 4No Vehicles
	Repairs of office machines
	Opening up of Suamire-Agyegyemakunu 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 System
	Drilling and mechanisation of 1 NO. Borehole
	Drilling and mechanisation of 1 NO. Borehole
	Drilling and mechanisation of 1 NO. Borehole

	Installation of pumps and concrete pads for 8 No. Boreholes
	Procure welding machine
	Repair of Assembly's grader
	Procure 2No. motorbikes
	Repair of street light

### **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 of 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 communities, decentralized departments and agencies within the social services area.

The District Education Directorate, District Health Directorate and the Social Welfare and Community Development Department will undertake this programme.

It has three sub-programmes

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

The District Assemblies Common Fund (DACF), District Development Fund (DDF), Internally Generated Fund and development partners will fund the programme.

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

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

- Improve management of education service delivery
- Enhance inclusive and equitable access to and participation in education at all levels.
- Enhance quality of teaching and learning
- Promote the implementation of language policy

#### **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 ancillary facilities 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.

The District Assemblies Common Fund, District Development Fund and other development donor partners, will fund this.

The main issues/challenges confronting department are

- Fuel for community school visit
- 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	
		2016	2017	2018	2019	2020
Gross Enrolment Rate						
Primary		94.5%	94.5	94.5%	94.%	94%
J H S		69.2%	70.4	75%	80%	80%
S H S		32.1%	35%	40%	40%	40%
Net Enrolment in Primary Schools						
Boys		40.6%	45.%	50%	55%	50%
Girls		40.3%	38%	40%	67%	60%
Net Admissions at Primary1 @ 6 years		30.0%	35%	40%	50%	60%
Gender Parity Index (GPI)						
KG		1.08	1.01	1.01%	1.01	100%
Primary		1.00	0.97	1.01%	1.01	100%
JHS		0.83	0.86	0.97%	0.97	100%
SHS		0.53	0.88	0.87%	0.87	100%

Number of candidates who qualify to SHS						
Boys		-	-	-	-	-
Girls		-	-	-	-	-
Percentage reduction in classroom Deficit						
KG		50%	45%	40%	35%	35%
Primary		50%	45%	40%	45%	45%
JHS		50%	45%	40%	35%	35%
Percentage of population with access to safe water		55%	60%	60%	55%	55%

### 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
MP's Educational support	Completion 1No. 3-Unit Classroom Blocks
	Completion 1No. 3-Unit Classroom Block with ancillary facilities
	Completion 1No. 3-Unit Classroom Block with ancillary facilities
	Completion of 1No 3-unit classroom block with ancillary facility
	Manufacture and supply of 500 school furniture (mono Desk)
	Manufacture and supply of 500 school furniture (Dual Desk)

### Sub-Programme 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.

District Assemblies Common Fund, District Development Fund and other multi donor partners, needed will finance the funds.

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

OPERATIONS	PROJECTS
Malaria Control Programs	Completion 1No.CHPS Compounds with 2bedroom staff quarters
MSHAP	Completion 1No.CHPS Compounds with 2bedroom staff quarters
	Rehabilitation of Nante CHPS compound
	Completion of CHPS Compound
	Construction of maternity ward Jema
	Purchase of medical equipment, drugs and other logistics for new CHPS facilities to start curative services
	District response initiative (Malaria prevention)
	Conduct sensitization on CLTS in communities with poor hygienic practices

### Sub-Programme 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 eight (8).

The challenges facing the implementation of this programme are untimely release of the government direct support, District Assembly 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.

MAIN OUT PUT	OUT PUT INDICATOR	PAST YEAR		BUDGET YEAR	PROJECTIONS	
		2016	2017	2018	2019	2020
Reported and submitted	Quarterly report Prepared and	4	3	4	4	

	submitted by 15 <sup>th</sup> the ensuing month					
	Annual report prepared and submitted by 28 <sup>th</sup> December	1	1	1	1	
Programme implementation supervised and monitored	Quarterly programme implementation monitoring and evaluation report written.	4	3	4	4	
Disabilities identified and registered	Additional members enrolled into the disability fund.	10	10	10	10	
LEAP Programme extended.	Additional households identified and registered under LEAP	200	200	200	200	
Communities sensitized on responsible parenting, child rights and human right and abuse.	Human rights awareness created in targeted communities					
Communities sensitized on the need for revenue payment	Revenue awareness created in targeted communities					



Disabilities identified and registered	Additional members		10	10	10	10
LEAP programme extended	Additional communities identified and registered under LEAP		200	200		

#### Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organize community meetings with women, children group, chiefs and opinion leaders on responsible parenting child rights and human rights abuse.	
Organize community meetings with opinion leaders on the need for revenue mobilization	
Conduct outreach sensitization programme in communities on revenue mobilization	Support to community initiated projects
Hold community durbars to create community awareness on mental health related affecting teenage mothers	
Identify and register 10 people with disability (PWDS)	
Identify and register 200 community members under LEAP	
Monitor and ensure standards at early childhood development centers.	
Support people with disability (PWDS)	
Organize community durbars and town hall meetings etc.	

#### 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 investment into agricultural sector

##### 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 seedlings. An improved training of artisans will be given through the hiring of resource persons and a community exposed 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 Trade, Tourism and Industrial Development

### Budget sub-Programme Objective

- Improve private sector productivity and competitiveness in domestic market.
- Expand opportunities for job creation
- To increase the number of Small and Medium Enterprises (SMEs) that generate profit, growth and employment opportunities

### 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 by the Rural Enterprises Programme of the Business Advisory Center under trade, tourism and industrial development and the construction/rehabilitation of market Centres. Credit facilities will be made available to ardent business associations in business expansion.

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 specifically the KAIZEN.

A total staff strength of four (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.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2016	2017	2018	2019	2020
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.	12	7	12	12	12
	Financial report prepared and submitted by end of every month.		8	12	12	12
Technical and Managerial skills training organized	Community based skills 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
Capacity Building /meetings for Participant	Extension of electricity
Provision of startup kits for new Entrepreneurs	Extension of Electricity
KAIZEN	Construction of 2No 20 Unit Market stalls
Extension of credit/loan disbursement to Participant	Opening Up of Jema Amantem-Krabonso Feeder Roads

### Sub-Programme 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 twenty (20) comprising of one district director, four (4) district development officers in charge of livestock, crops, extension and information systems respectively. Also thirteen (13) Agricultural Extension Agents, driver, secretary and 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 2018	Projection	
		2016	2017		2019	2020
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, 2018	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 2018	-	10	30		35
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, 2018	-	15	30	13	14
Reduced outbreak of schedule	Reduced outbreak of schedule diseases of livestock and poultry from 5% to 1% by end of 2018	6	5	1	0.5	0.5
Improved livestock technologies introduced	Improved livestock technologies introduced to farmers for increased production of local poultry and guinea fowl from 10% to 20% and	12	10	20	24	26
			15	25		30

	small ruminants and pigs from 15% to 25% by end of 2018				30	
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 2018	-	30	25	20	15
Enhanced capacity of FBO	Capacity of new 20 FBOs in addition to 10 existing enhanced in post-harvest management by end of 2018	-	10	20	30	35
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
Train community livestock workers to act as service agents	Equip and provide logistics for establishing veterinary clinic
Train 10 nursery operators in the district	Equip and furnish the Departmental Office
Train 100 cashew farmers in Good Agricultural Practices, pest and disease control	Provide motorbikes for Extension Staff for extension work
Monitor, recover and distribute 100 sheep and 100 goats to 20 farmers	
Conduct and update Livestock census	
Train 20 livestock farmers in housing improvement	

Train cashew farmers on post-harvest management of cashew	
Train and resource Extension staff in post-harvest handling technologies	
Conduct demonstration on soil fertility improvement using poultry manure as against chemical manure	
Training of 10 seed growers in the district on GAP on seeds production	
Train 14 AEAs on livestock feed formulation and housing to act as service agents to farmers	
Identify, update and disseminate existing crop and livestock technological packages for farm and home visit	
Establish six (6) half (½) acre soya bean demonstration in six communities	
Monitoring of planting for food and jobs	
Technical review meeting	
Recovery of inputs credited to farmers under PFJ	
Train 150 farmers in 15 communities on post-harvest management of cereals and legumes	
Awareness creation and education of project through the media	

Conduct District planning sessions by planning activities for the year	
Train 40 livestock farmers in livestock farmers in livestock feeding and feed formulation	
Organize and carryout activities on multi-Round Annual Crop & Livestock survey (Yield plot Establishment Measurement of farms and data Analysis	
Train 35 mango farmers on disease and pest identification, prevention and control	
Train Extension staff on plot cutting and analysis of crop yield	
Establish 5-acre maize demonstration and half (1/2) acre each in 10 communities	
Organize field days on demonstrations	
Train 13 AEAs on livestock and poultry health, disease identification, prevention and first aid treatment to act as service agents in local communities	
Compile and submit quarterly and annual reports as well as report on planting for food and jobs	
Equip and provide logistics for establishing veterinary clinic	

## **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 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

Organize 4No. community forums to sensitize communities on the issues of climate change	
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**ASSUMPTION UNDERLYING THE PREPARATION OF THIS OPERATION AND PROJECTS**

- Timely release of departmental revenue
- Timely release of district assemblies common fund
- Release of district development fund areas.

**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	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,455,762		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,384,248	0		
080206 Improve public expenditure management and budgetary control	0	187,109		
080208 Strengthen economic planning and forecasting	0	712,485		
080301 Improve trade competitiveness	0	784,619		
081701 Enhance inclusive & equitable access & part'n'ion in edu at all levels	0	115,818		
082101 Promote the development of selected staples and horticultural crops	0	56,465		
082201 Promote the development of selected cash crops	0	167,733		
082204 Promote livestock & poultry devmnt for food security & income generation	0	49,984		
090104 Promote sustainable and efficient management of education service delivery	0	566,272		
090304 Improve quality of health service delivery including mental health	0	529,811		
091105 Improve access & coverage of potable water in rural & urban communities	0	249,000		
100105 Ensure sustainable development and management of the transport sector	0	386,042		
100117 Promote sustainable land management	0	7,010		
100126 Mitigate the impacts of climate variability and change	0	19,990		
110120 Promote social behaviour change for enhanced development outcomes	0	969,778		
<b>Grand Total ¢</b>	<b>6,384,248</b>	<b>6,257,879</b>	<b>126,369</b>	<b>2.02</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>306 01 01 001 27</b>	<b>6,384,247.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0002				
<b>From foreign governments(Current)</b>	<b>6,131,514.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,389,491.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,044,715.00	0.00	0.00	0.00
1331003 DACF - MP	212,967.77	0.00	0.00	0.00
1331005 HIPC	21,083.00	0.00	0.00	0.00
1331006 Sanitation Fund	647.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	515,237.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,757.37	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	629,773.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	186,430.22	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>31,937.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	17,291.00	0.00	0.00	0.00
1415002 Ground Rent	6,105.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,307.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,234.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>220,565.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,415.00	0.00	0.00	0.00
1422010 Bicycle License	925.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,619.00	0.00	0.00	0.00
1422017 Hotel / Night Club	925.00	0.00	0.00	0.00
1422019 Sawmills	878.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,394.00	0.00	0.00	0.00
1422023 Communication Centre	462.00	0.00	0.00	0.00
1422024 Private Education Int.	462.00	0.00	0.00	0.00
1422036 Petroleum Products	2,312.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,387.00	0.00	0.00	0.00
1422044 Financial Institutions	4,277.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	310.00	0.00	0.00	0.00
1422051 Millers	1,156.00	0.00	0.00	0.00
1422052 Mechanics	231.00	0.00	0.00	0.00
1422067 Beers Bars	1,661.00	0.00	0.00	0.00
1422078 Permit	4,717.00	0.00	0.00	0.00
1422093 Entry Permit/visa	18,267.00	0.00	0.00	0.00
1422109 Restaurant License	2,382.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	772.00	0.00	0.00	0.00
1422115 Cold storage facilities	555.00	0.00	0.00	0.00
1422130 Transport unions	46.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,997.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423001 Markets	36,014.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,179.00	0.00	0.00	0.00
1423004 Sale of Poultry	573.00	0.00	0.00	0.00
1423010 Export of Commodities	5,782.00	0.00	0.00	0.00
1423014 Dislodging Fees	7,540.00	0.00	0.00	0.00
1423018 Loading Fees	5,041.00	0.00	0.00	0.00
1423078 Business registration	2,150.00	0.00	0.00	0.00
1423223 General Chemistry	1,096.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,590.00	0.00	0.00	0.00
1423355 Oath Fee	59,034.00	0.00	0.00	0.00
1423474 Sale of Products	1,924.00	0.00	0.00	0.00
1423527 Tender Documents	3,099.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	16,393.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	231.00	0.00	0.00	0.00
1450362 Impounding Fines	231.00	0.00	0.00	0.00
<b>Grand Total</b>	6,384,247.97	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	6,257,879	6,272,437	6,320,458
<b>GOG Sources</b>	0	0	0	1,635,919	1,649,814	1,652,278
Management and Administration	0	0	0	770,329	778,033	778,033
Infrastructure Delivery and Management	0	0	0	161,026	162,566	162,636
Social Services Delivery	0	0	0	183,037	184,246	184,868
Economic Development	0	0	0	521,527	524,970	526,742
<b>IGF Sources</b>	0	0	0	253,380	254,043	255,914
Management and Administration	0	0	0	253,380	254,043	255,914
<b>DACF MP Sources</b>	0	0	0	67,742	67,742	68,419
Infrastructure Delivery and Management	0	0	0	8,042	8,042	8,122
Social Services Delivery	0	0	0	59,700	59,700	60,297
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,104,414	3,104,414	3,135,458
Management and Administration	0	0	0	661,072	661,072	667,683
Infrastructure Delivery and Management	0	0	0	627,000	627,000	633,270
Social Services Delivery	0	0	0	1,659,806	1,659,806	1,676,404
Economic Development	0	0	0	136,546	136,546	137,911
Environmental and Sanitation Management	0	0	0	19,990	19,990	20,190
<b>DONOR POOLED Sources</b>	0	0	0	515,238	515,238	520,391
Economic Development	0	0	0	515,238	515,238	520,391
<b>DDF Sources</b>	0	0	0	681,186	681,186	687,998
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	229,773	229,773	232,071
<b>Grand Total</b>	0	0	0	6,257,879	6,272,437	6,320,458

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	6,257,879	6,272,437	6,320,458
<b>Management and Administration</b>	0	0	0	1,736,194	1,744,560	1,753,556
<b>SP1.1: General Administration</b>	0	0	0	946,537	952,847	956,003
<b>21 Compensation of employees [GFS]</b>	0	0	0	630,937	637,247	637,247
211 Wages and salaries [GFS]	0	0	0	627,431	633,706	633,706
21110 Established Position	0	0	0	564,666	570,313	570,313
21111 Wages and salaries in cash [GFS]	0	0	0	29,367	29,661	29,661
21112 Wages and salaries in cash [GFS]	0	0	0	33,398	33,732	33,732
212 Social contributions [GFS]	0	0	0	3,506	3,541	3,541
21210 Actual social contributions [GFS]	0	0	0	3,506	3,541	3,541
<b>31 Non Financial Assets</b>	0	0	0	315,600	315,600	318,756
311 Fixed assets	0	0	0	315,600	315,600	318,756
31111 Dwellings	0	0	0	306,600	306,600	309,666
31113 Other structures	0	0	0	9,000	9,000	9,090
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	332,128	333,578	335,449
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,019	146,469	146,469
211 Wages and salaries [GFS]	0	0	0	145,019	146,469	146,469
21110 Established Position	0	0	0	145,019	146,469	146,469
<b>22 Use of goods and services</b>	0	0	0	123,688	123,688	124,925
221 Use of goods and services	0	0	0	123,688	123,688	124,925
22101 Materials - Office Supplies	0	0	0	16,833	16,833	17,001
22102 Utilities	0	0	0	10,659	10,659	10,766
22105 Travel - Transport	0	0	0	68,046	68,046	68,726
22106 Repairs - Maintenance	0	0	0	9,439	9,439	9,533
22107 Training - Seminars - Conferences	0	0	0	15,769	15,769	15,927
22112 Emergency Services	0	0	0	2,942	2,942	2,971
<b>28 Other expense</b>	0	0	0	7,570	7,570	7,646
282 Miscellaneous other expense	0	0	0	7,570	7,570	7,646
28210 General Expenses	0	0	0	7,570	7,570	7,646
<b>31 Non Financial Assets</b>	0	0	0	55,851	55,851	56,410
311 Fixed assets	0	0	0	55,851	55,851	56,410
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	40,676	40,676	41,083
31122 Other machinery and equipment	0	0	0	5,175	5,175	5,227
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	372,955	373,410	376,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,483	45,938	45,938
211 Wages and salaries [GFS]	0	0	0	45,483	45,938	45,938
21110 Established Position	0	0	0	45,483	45,938	45,938
<b>22 Use of goods and services</b>	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	193,472	193,472	195,407
311 Fixed assets	0	0	0	193,472	193,472	195,407
31111 Dwellings	0	0	0	48,472	48,472	48,957
31121 Transport equipment	0	0	0	76,000	76,000	76,760
31122 Other machinery and equipment	0	0	0	69,000	69,000	69,690
<b>SP1.5: Human Resource Management</b>	0	0	0	84,574	84,726	85,420
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,161	15,313	15,313
211 Wages and salaries [GFS]	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	69,413	69,413	70,107
221 Use of goods and services	0	0	0	69,413	69,413	70,107
22107 Training - Seminars - Conferences	0	0	0	69,413	69,413	70,107
<b>Infrastructure Delivery and Management</b>	0	0	0	796,068	797,608	804,028
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	24,070	24,241	24,311
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,060	17,230	17,230
211 Wages and salaries [GFS]	0	0	0	17,060	17,230	17,230
21110 Established Position	0	0	0	17,060	17,230	17,230
<b>22 Use of goods and services</b>	0	0	0	7,010	7,010	7,080
221 Use of goods and services	0	0	0	7,010	7,010	7,080
22101 Materials - Office Supplies	0	0	0	3,953	3,953	3,993
22105 Travel - Transport	0	0	0	3,057	3,057	3,088
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	771,998	773,367	779,718
<b>21 Compensation of employees [GFS]</b>	0	0	0	136,956	138,325	138,325
211 Wages and salaries [GFS]	0	0	0	136,956	138,325	138,325
21110 Established Position	0	0	0	136,956	138,325	138,325
<b>22 Use of goods and services</b>	0	0	0	18,042	18,042	18,222
221 Use of goods and services	0	0	0	18,042	18,042	18,222
22105 Travel - Transport	0	0	0	8,042	8,042	8,122
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	617,000	617,000	623,170
311 Fixed assets	0	0	0	617,000	617,000	623,170
31113 Other structures	0	0	0	378,000	378,000	381,780
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	34,000	34,000	34,340
31131 Infrastructure Assets	0	0	0	205,000	205,000	207,050
<b>Social Services Delivery</b>	0	0	0	2,302,543	2,303,752	2,325,568
<b>SP3.1 Education and Youth Development</b>	0	0	0	682,090	682,090	688,911

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	115,818	115,818	116,976
282 Miscellaneous other expense	0	0	0	115,818	115,818	116,976
28210 General Expenses	0	0	0	115,818	115,818	116,976
<b>31 Non Financial Assets</b>	0	0	0	566,272	566,272	571,935
311 Fixed assets	0	0	0	566,272	566,272	571,935
31112 Nonresidential buildings	0	0	0	366,272	366,272	369,935
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP3.2 Health Delivery</b>	0	0	0	529,811	529,811	535,109
<b>22 Use of goods and services</b>	0	0	0	134,030	134,030	135,370
221 Use of goods and services	0	0	0	134,030	134,030	135,370
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	14,030	14,030	14,170
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	395,782	395,782	399,739
311 Fixed assets	0	0	0	395,782	395,782	399,739
31112 Nonresidential buildings	0	0	0	395,782	395,782	399,739
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	1,090,642	1,091,850	1,101,548
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,863	122,072	122,072
211 Wages and salaries [GFS]	0	0	0	120,863	122,072	122,072
21110 Established Position	0	0	0	120,863	122,072	122,072
<b>22 Use of goods and services</b>	0	0	0	448,700	448,700	453,187
221 Use of goods and services	0	0	0	448,700	448,700	453,187
22101 Materials - Office Supplies	0	0	0	60,700	60,700	61,307
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	33,691	33,691	34,028
22109 Special Services	0	0	0	56,118	56,118	56,679
22112 Emergency Services	0	0	0	297,690	297,690	300,667
<b>25 Subsidies</b>	0	0	0	140,296	140,296	141,699
251 To public corporations	0	0	0	140,296	140,296	141,699
25121	0	0	0	140,296	140,296	141,699
<b>26 Grants</b>	0	0	0	80,783	80,783	81,591
263 To other general government units	0	0	0	80,783	80,783	81,591
26321 Capital Transfers	0	0	0	80,783	80,783	81,591
<b>31 Non Financial Assets</b>	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	1,403,084	1,406,527	1,417,115
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	784,619	784,619	792,465

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	453,300	453,300	457,833
221 Use of goods and services	0	0	0	453,300	453,300	457,833
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	50,300	50,300	50,803
22108 Consulting Services	0	0	0	208,000	208,000	210,080
<b>31 Non Financial Assets</b>	0	0	0	331,319	331,319	334,632
311 Fixed assets	0	0	0	331,319	331,319	334,632
31113 Other structures	0	0	0	229,773	229,773	232,071
31131 Infrastructure Assets	0	0	0	101,546	101,546	102,561
<b>SP4.2 Agricultural Development</b>	0	0	0	618,465	621,908	624,650
<b>21 Compensation of employees [GFS]</b>	0	0	0	344,282	347,725	347,725
211 Wages and salaries [GFS]	0	0	0	344,282	347,725	347,725
21110 Established Position	0	0	0	344,282	347,725	347,725
<b>22 Use of goods and services</b>	0	0	0	269,709	269,709	272,406
221 Use of goods and services	0	0	0	269,709	269,709	272,406
22101 Materials - Office Supplies	0	0	0	171,972	171,972	173,692
22105 Travel - Transport	0	0	0	79,979	79,979	80,779
22107 Training - Seminars - Conferences	0	0	0	17,758	17,758	17,935
<b>31 Non Financial Assets</b>	0	0	0	4,474	4,474	4,519
311 Fixed assets	0	0	0	4,474	4,474	4,519
31131 Infrastructure Assets	0	0	0	4,474	4,474	4,519
<b>Environmental and Sanitation Management</b>	0	0	0	19,990	19,990	20,190
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	19,990	19,990	20,190
<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	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	13,990	13,990	14,130
<b>Grand Total</b>	0	0	0	6,257,879	6,272,437	6,320,458

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Kilampo South District - Jema Management and Administration	1,389,491	1,328,913	2,085,671	4,803,075	66,271	131,258	55,851	253,380	0	0	0	562,177	634,247	1,196,424	6,239,879
Central Administration	770,329	152,000	508,072	1,431,401	66,271	131,258	55,851	253,380	0	0	0	51,413	0	51,413	1,736,194
Administration (Assembly Office)	770,329	152,000	508,072	1,431,401	66,271	131,258	55,851	253,380	0	0	0	51,413	0	51,413	1,736,194
Infrastructure Delivery and Management	154,015	2,052	617,000	793,068	0	0	0	0	0	0	0	0	0	0	793,068
Physical Planning	17,060	7,010	0	24,070	0	0	0	0	0	0	0	0	0	0	24,070
Office of Departmental Head	17,060	0	0	17,060	0	0	0	0	0	0	0	0	0	0	17,060
Town and Country Planning	0	7,010	0	7,010	0	0	0	0	0	0	0	0	0	0	7,010
Works	136,956	10,042	617,000	771,998	0	0	0	0	0	0	0	0	0	0	771,998
Office of Departmental Head	136,956	0	0	136,956	0	0	0	0	0	0	0	0	0	0	136,956
Water	0	10,000	239,000	249,000	0	0	0	0	0	0	0	0	0	0	249,000
Feeder Roads	0	8,042	378,000	386,042	0	0	0	0	0	0	0	0	0	0	386,042
Social Services Delivery	120,863	919,626	862,053	1,992,543	0	0	0	0	0	0	0	0	490,000	400,000	2,302,543
Education, Youth and Sports	0	115,818	466,272	582,090	0	0	0	0	0	0	0	0	100,000	100,000	682,090
Education	0	115,818	466,272	582,090	0	0	0	0	0	0	0	0	100,000	100,000	682,090
Health	0	134,030	395,762	529,811	0	0	0	0	0	0	0	0	0	0	529,811
Hospital services	0	134,030	395,762	529,811	0	0	0	0	0	0	0	0	0	0	529,811
Social Welfare & Community Development	120,863	693,778	0	790,642	0	0	0	0	0	0	0	0	300,000	300,000	1,090,642
Office of Departmental Head	0	693,778	0	693,778	0	0	0	0	0	0	0	0	300,000	300,000	993,778
Social Welfare	39,054	0	0	39,054	0	0	0	0	0	0	0	0	0	0	39,054
Community Development	81,809	0	0	81,809	0	0	0	0	0	0	0	0	0	0	81,809
Economic Development	344,282	212,244	101,546	658,073	0	0	0	0	0	0	0	510,764	234,247	745,011	1,403,034
Agriculture	344,282	177,244	0	521,527	0	0	0	0	0	0	0	92,464	4,474	96,938	618,465
Trade, Industry and Tourism	344,282	177,244	0	521,527	0	0	0	0	0	0	0	92,464	4,474	96,938	618,465
Office of Departmental Head	0	35,000	101,546	136,546	0	0	0	0	0	0	0	418,300	229,773	648,073	784,619
Environmental and Sanitation Management	0	35,000	101,546	136,546	0	0	0	0	0	0	0	418,300	229,773	648,073	784,619
Disaster Prevention	0	19,990	0	19,990	0	0	0	0	0	0	0	0	0	0	19,990
Environmental and Sanitation Management	0	19,990	0	19,990	0	0	0	0	0	0	0	0	0	0	19,990

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Disaster Prevention	0	19,990	0	19,990	0	0	0	0	0	0	0	0	0	0	19,990
Disaster Prevention	0	19,990	0	19,990	0	0	0	0	0	0	0	0	0	0	19,990

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 770,329
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

**Compensation of employees [GFS] 770,329**

Objective 000000 Compensation of Employees 770,329

Program 91001 Management and Administration 770,329

Sub-Program 91001001 SP1.1: General Administration 564,666

Operation 000000 0.0 0.0 0.0 564,666

Wages and salaries [GFS] 564,666

2111001 Established Post 564,666

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 145,019

Operation 000000 0.0 0.0 0.0 145,019

Wages and salaries [GFS] 145,019

2111001 Established Post 145,019

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 45,483

Operation 000000 0.0 0.0 0.0 45,483

Wages and salaries [GFS] 45,483

2111001 Established Post 45,483

Sub-Program 91001005 SP1.5: Human Resource Management 15,161

Operation 000000 0.0 0.0 0.0 15,161

Wages and salaries [GFS] 15,161

2111001 Established Post 15,161

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 253,380
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

**Compensation of employees [GFS] 66,271**

Objective 000000 Compensation of Employees 66,271

Program 91001 Management and Administration 66,271

Sub-Program 91001001 SP1.1: General Administration 66,271

Operation 000000 0.0 0.0 0.0 66,271

Wages and salaries [GFS] 62,765

2111102 Monthly paid and casual labour 29,367

2111225 Boards /Committees /Commissions Allowance 33,398

Social contributions [GFS] 3,506

2121001 13 Percent SSF Contribution 3,506

**Use of goods and services 123,688**

Objective 080206 Improve public expenditure management and budgetary control 123,688

Program 91001 Management and Administration 123,688

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 123,688

Operation 830602 Materials-Office Supplies 1.0 1.0 1.0 13,172

Use of goods and services 13,172

2210101 Printed Material and Stationery 7,355

2210102 Office Facilities, Supplies and Accessories 5,817

Operation 830603 Utilities 1.0 1.0 1.0 10,659

Use of goods and services 10,659

2210201 Electricity charges 8,298

2210203 Telecommunications 1,000

2210204 Postal Charges 361

2210205 Sanitation Charges 1,000

Operation 830604 Rental 1.0 1.0 1.0 1,533

Use of goods and services 1,533

2210705 Hotel Accommodation 1,533

Operation 830605 Travelling and Transport 1.0 1.0 1.0 71,707

Use of goods and services 71,707

2210114 Rations 3,661

2210505 Running Cost - Official Vehicles 30,363

2210510 Other Night allowances 18,041

2210511 Local travel cost 19,642

Operation 830607 Manpower Skills Development 1.0 1.0 1.0 14,236

Use of goods and services 14,236

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 9,055

2210706 Library and Subscription 1,000

2210708 Refreshments 4,181

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	830608	Miscellaneous	1.0	1.0	1.0	2,942
Use of goods and services						
2211203 Emergency Works						2,942
Operation	830613	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	9,439
Use of goods and services						
2210603 Repairs of Office Buildings						1,371
2210604 Maintenance of Furniture and Fixtures						1,936
2210605 Maintenance of Machinery and Plant						3,228
2210623 Maintenance of Office Equipment						2,904
<b>Other expense</b>						<b>7,570</b>
Objective	080206	Improve public expenditure management and budgetary control				7,570
Program	91001	Management and Administration				7,570
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				7,570
Operation	830601	Personnel Emolument	1.0	1.0	1.0	2,450
Miscellaneous other expense						
2821024 Tax Refund						2,450
Operation	830608	Miscellaneous	1.0	1.0	1.0	5,120
Miscellaneous other expense						
2821009 Donations						5,120
<b>Non Financial Assets</b>						<b>55,851</b>
Objective	080206	Improve public expenditure management and budgetary control				55,851
Program	91001	Management and Administration				55,851
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				55,851
Project	830609	Contractual obligations and commitments	1.0	1.0	1.0	55,851
Fixed assets						
3111206 Slaughter House						10,000
3111304 Markets						40,676
3112206 Plant and Machinery						5,175

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 661,072
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>152,000</b>
Objective	080208	Strengthen economic planning and forecasting				152,000
Program	91001	Management and Administration				152,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				134,000
Operation	830610	Internal management of the organisation	1.0	1.0	1.0	134,000
Use of goods and services						
2210505 Running Cost - Official Vehicles						30,000
2210511 Local travel cost						40,000
2210799 Training Seminar and Conference Control Account						4,000
2210801 Local Consultants Fees						20,000
2210902 Official Celebrations						40,000
Sub-Program	91001005	SP1.5: Human Resource Management				18,000
Operation	830612	Manpower Skills Development	1.0	1.0	1.0	18,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						18,000
<b>Non Financial Assets</b>						<b>509,072</b>
Objective	080208	Strengthen economic planning and forecasting				509,072
Program	91001	Management and Administration				509,072
Sub-Program	91001001	SP1.1: General Administration				315,600
Project	830609	Contractual obligations and commitments	1.0	1.0	1.0	315,600
Fixed assets						
3111103 Bungalows/Flats						256,000
3111153 WIP - Bungalows/Flat						50,600
3111303 Toilets						9,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				193,472
Project	830611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	28,000
Fixed assets						
3112101 Motor Vehicle						8,000
3112208 Computers and Accessories						20,000
Project	830613	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	165,472
Fixed assets						
3111103 Bungalows/Flats						48,472
3112101 Motor Vehicle						68,000
3112206 Plant and Machinery						40,000
3112211 Office Equipment						9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	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>51,413</b>
Objective	080208	Strengthen economic planning and forecasting		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	830612	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
<b>Total Cost Centre</b>				<b>1,736,194</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	59,700
Function Code	70912	Primary education		
Organisation	3060302002	Kintampo South District - Jema_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
<b>Other expense</b>				<b>59,700</b>
Objective	081701	Enhance inclusive & equitable access & partition in edu at all levels		59,700
Program	91003	Social Services Delivery		59,700
Sub-Program	91003001	SP3.1 Education and Youth Development		59,700
Operation	830614	Scholarship/Bursery	1.0 1.0 1.0	59,700
Miscellaneous other expense				59,700
2821019 Scholarship and Bursaries				59,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 522,390
Function Code	70912	Primary education	
Organisation	3060302002	Kintampo South District - Jema Education, Youth and Sports Education Primary Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Other expense	56,118
Objective	081701	Enhance inclusive & equitable access & partition in edu at all levels		56,118
Program	91003	Social Services Delivery		56,118
Sub-Program	91003001	SP3.1 Education and Youth Development		56,118
Operation	830614	Scholarship/Bursery	1.0 1.0 1.0	56,118
Miscellaneous other expense				56,118
2821019 Scholarship and Bursaries				56,118

			Non Financial Assets	466,272
Objective	090104	Promote sustainable and efficient management of education service delivery		466,272
Program	91003	Social Services Delivery		466,272
Sub-Program	91003001	SP3.1 Education and Youth Development		466,272
Project	830615	Completion of 1No 3unit Classroom Block with Ancillary Facilities-Sabule	1.0 1.0 1.0	34,327

			Fixed assets	34,327
3111256 WIP - School Buildings				34,327
Project	830616	Completion of 1No 3unit Classroom Block with Ancillary Facilities-Apaaso	1.0 1.0 1.0	123,721

			Fixed assets	123,721
3111256 WIP - School Buildings				123,721
Project	830617	Completion of 1No 3unit Classroom Block with Ancillary Facilities-Bredi	1.0 1.0 1.0	69,784

			Fixed assets	69,784
3111256 WIP - School Buildings				69,784
Project	830618	Completion of 1No 3unit Classroom Block with Ancillary Facilities-Mo Nkwanta	1.0 1.0 1.0	114,929

			Fixed assets	114,929
3111256 WIP - School Buildings				114,929
Project	830619	Completion of 1No 3unit Classroom Block with Ancillary Facilities-Cherihin	1.0 1.0 1.0	23,511

			Fixed assets	23,511
3111256 WIP - School Buildings				23,511
Project	830620	Manufacturing and supply of 500 school desks	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3113108 Furniture and Fittings				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,000
Function Code	70912	Primary education	
Organisation	3060302002	Kintampo South District - Jema Education, Youth and Sports Education Primary Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Non Financial Assets	100,000
Objective	090104	Promote sustainable and efficient management of education service delivery		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Project	830620	Manufacturing and supply of 500 school desks	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3113108 Furniture and Fittings				100,000

			Total Cost Centre	682,090
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 30,000
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>Use of goods and services</b>			<b>30,000</b>
Objective	090304	Improve quality of health service delivery including mental health	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	830627	District Response initiative	30,000
Use of goods and services			30,000
2210909 Operational Enhancement Expenses			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 499,811
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>Use of goods and services</b>			<b>104,030</b>
Objective	090304	Improve quality of health service delivery including mental health	104,030
Program	91003	Social Services Delivery	104,030
Sub-Program	91003002	SP3.2 Health Delivery	104,030
Operation	830611	Acquisition of Immovable and Movable Assets	65,000
Use of goods and services			65,000
2210104 Medical Supplies			65,000
Operation	830627	District Response initiative	39,030
Use of goods and services			39,030
2210117 Teaching and Learning Materials			25,000
2210709 Seminars/Conferences/Workshops (Foreign)			14,030
<b>Non Financial Assets</b>			<b>395,782</b>
Objective	090304	Improve quality of health service delivery including mental health	395,782
Program	91003	Social Services Delivery	395,782
Sub-Program	91003002	SP3.2 Health Delivery	395,782
Project	830621	Completion of 1 No CHPS Compounds With 2bedroom-Wellia	76,722
Fixed assets			76,722
3111253 WIP - Health Centres			76,722
Project	830622	Completion of 1 No CHPS Compounds With 2bedroom-Cherihin	89,291
Fixed assets			89,291
3111253 WIP - Health Centres			89,291
Project	830623	Rehabilitation of Nant CHPS Compound	17,284
Fixed assets			17,284
3111253 WIP - Health Centres			17,284
Project	830624	Completion of 1 No CHPS Compounds With 2bedroom-Agyina	12,485
Fixed assets			12,485
3111253 WIP - Health Centres			12,485
Project	830625	Construction of Maternity ward	200,000
Fixed assets			200,000
3111253 WIP - Health Centres			200,000
<b>Total Cost Centre</b>			<b>529,811</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 521,527
Function Code	70421	Agriculture cs	
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>344,282</b>
Objective	000000	Compensation of Employees	344,282
Program	91004	Economic Development	344,282
Sub-Program	91004002	SP4.2 Agricultural Development	344,282
Operation	000000		344,282

Wages and salaries [GFS]			344,282
2111001 Established Post			344,282

			Amount (GH¢)
<b>Use of goods and services</b>			<b>177,244</b>
Objective	082201	Promote the development of selected cash crops	160,331
Program	91004	Economic Development	160,331
Sub-Program	91004002	SP4.2 Agricultural Development	160,331
Operation	830611	Acquisition of Immovable and Movable Assets	153,631

Use of goods and services			153,631
2210102 Office Facilities, Supplies and Accessories			153,631
Operation	830612	Manpower Skills Development	6,700

Use of goods and services			6,700
2210505 Running Cost - Official Vehicles			3,366
2210708 Refreshments			3,334

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	16,913
Program	91004	Economic Development	16,913
Sub-Program	91004002	SP4.2 Agricultural Development	16,913
Operation	830612	Manpower Skills Development	11,088

Use of goods and services			11,088
2210510 Other Night allowances			1,270
2210511 Local travel cost			5,264
2210701 Training Materials			2,292
2210708 Refreshments			2,262
Operation	830628	Evaluation and Impact Assessment Activities	5,825

Use of goods and services			5,825
2210505 Running Cost - Official Vehicles			5,825

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 96,938
Function Code	70421	Agriculture cs	
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>92,464</b>
Objective	082101	Promote the development of selected staples and horticultural crops	56,465
Program	91004	Economic Development	56,465
Sub-Program	91004002	SP4.2 Agricultural Development	56,465
Operation	830612	Manpower Skills Development	56,465

Use of goods and services			56,465
2210505 Running Cost - Official Vehicles			56,465

Objective	082201	Promote the development of selected cash crops	2,928
Program	91004	Economic Development	2,928
Sub-Program	91004002	SP4.2 Agricultural Development	2,928
Operation	830630	Publication, campaigns and programmes	2,928

Use of goods and services			2,928
2210711 Public Education and Sensitization			2,928

Objective	082204	Promote livestock & poultry devmnt for food security & income generation	33,071
Program	91004	Economic Development	33,071
Sub-Program	91004002	SP4.2 Agricultural Development	33,071
Operation	830612	Manpower Skills Development	6,942

Use of goods and services			6,942
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,942
Operation	830628	Evaluation and Impact Assessment Activities	26,130

Use of goods and services			26,130
2210101 Printed Material and Stationery			18,341
2210505 Running Cost - Official Vehicles			7,789

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>4,474</b>

Objective	082201	Promote the development of selected cash crops	4,474
Program	91004	Economic Development	4,474
Sub-Program	91004002	SP4.2 Agricultural Development	4,474
Project	830611	Acquisition of Immovable and Movable Assets	4,474

Fixed assets			4,474
3113153 WIP - Landscaping and Gardening			4,474

<b>Total Cost Centre</b>			<b>618,465</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,060
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3060701001	Kintampo South District - Jema_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
<b>Compensation of employees [GFS]</b>				<b>17,060</b>
Objective	000000	Compensation of Employees		17,060
Program	91002	Infrastructure Delivery and Management		17,060
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,060
Operation	000000		0.0 0.0 0.0	17,060
Wages and salaries [GFS]				17,060
2111001 Established Post				17,060
<i>Total Cost Centre</i>				<b>17,060</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,010
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>Use of goods and services</b>				<b>7,010</b>
Objective	100117	Promote sustainable land management		7,010
Program	91002	Infrastructure Delivery and Management		7,010
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,010
Operation	830629	Spatial Control and management	1.0 1.0 1.0	7,010
Use of goods and services				7,010
2210103 Refreshment Items				3,953
2210505 Running Cost - Official Vehicles				3,057
<i>Total Cost Centre</i>				<b>7,010</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	32,174
Function Code	70620	Community Development		
Organisation	3060801001	Kintampo South District - Jema_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

				Use of goods and services	11,091
Objective	110120	Promote social behaviour change for enhanced development outcomes			11,091
Program	91003	Social Services Delivery			11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,091
Operation	830630	Publication, campaigns and programmes	1.0 1.0 1.0		11,091

				Use of goods and services	11,091
2210117	Teaching and Learning Materials			1,000	
2210501	Overseas Medical Treatments			500	
2210711	Public Education and Sensitization			8,591	
2211201	Field Operations			1,000	

				Grants	21,083
Objective	110120	Promote social behaviour change for enhanced development outcomes			21,083
Program	91003	Social Services Delivery			21,083
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			21,083
Operation	830612	Manpower Skills Development	1.0 1.0 1.0		21,083

To other general government units				21,083
2632102	MP's capital development projects			21,083

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	637,604
Function Code	70620	Community Development		
Organisation	3060801001	Kintampo South District - Jema_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

				Use of goods and services	437,609
Objective	110120	Promote social behaviour change for enhanced development outcomes			437,609
Program	91003	Social Services Delivery			437,609
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			437,609
Operation	830612	Manpower Skills Development	1.0 1.0 1.0		115,818

				Use of goods and services	115,818
2210113	Feeding Cost			59,700	
2210909	Operational Enhancement Expenses			56,118	
Operation	830630	Publication, campaigns and programmes	1.0 1.0 1.0		296,690

				Use of goods and services	296,690
2211203	Emergency Works			296,690	
Operation	830631	Budget Preparation	1.0 1.0 1.0		25,100

				Use of goods and services	25,100
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,100	
2210711	Public Education and Sensitization			10,000	

				Subsidies	140,296
Objective	110120	Promote social behaviour change for enhanced development outcomes			140,296
Program	91003	Social Services Delivery			140,296
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			140,296
Operation	830612	Manpower Skills Development	1.0 1.0 1.0		140,296

To public corporations				140,296
2512103	Capitation Grants			140,296

				Grants	59,700
Objective	110120	Promote social behaviour change for enhanced development outcomes			59,700
Program	91003	Social Services Delivery			59,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			59,700
Operation	830612	Manpower Skills Development	1.0 1.0 1.0		59,700

To other general government units				59,700
2632102	MP's capital development projects			59,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70620	Community Development		
Organisation	3060801001	Kintampo South District - Jema, Social Welfare & Community Development, Office of Departmental Head, Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	110120	Promote social behaviour change for enhanced development outcomes		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000
Project	830632	Construction of Fire Station	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111209 Police Post				300,000
<i>Total Cost Centre</i>				<b>969,778</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,054
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>39,054</b>
Objective	000000	Compensation of Employees		39,054
Program	91003	Social Services Delivery		39,054
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		39,054
Operation	000000		0.0 0.0 0.0	39,054
Wages and salaries [GFS]				39,054
2111001 Established Post				39,054
<i>Total Cost Centre</i>				<b>39,054</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	81,809
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>81,809</b>
Objective	000000	Compensation of Employees		81,809
Program	91003	Social Services Delivery		81,809
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		81,809
Operation	000000		0.0 0.0 0.0	81,809
Wages and salaries [GFS]				81,809
2111001 Established Post				81,809
<b>Total Cost Centre</b>				<b>81,809</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	136,956
Function Code	70610	Housing development		
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		136,956
Program	91002	Infrastructure Delivery and Management		136,956
Sub-Program	91002002	SP2.2 Infrastructure Development		136,956
Operation	000000		0.0 0.0 0.0	136,956
Wages and salaries [GFS]				136,956
2111001 Established Post				136,956
<b>Total Cost Centre</b>				<b>136,956</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>249,000</b>
Function Code	70630	Water supply		
Organisation	3061003001	Kintampo South District - Jema_Works_Water_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	830612	Manpower Skills Development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
<b>Non Financial Assets</b>				<b>239,000</b>
Objective	091105	Improve access & coverage of potable water in rural & urban communities		239,000
Program	91002	Infrastructure Delivery and Management		239,000
Sub-Program	91002002	SP2.2 Infrastructure Development		239,000
Project	830613	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	239,000
Fixed assets				239,000
3112206 Plant and Machinery				34,000
3113110 Water Systems				205,000
<b>Total Cost Centre</b>				<b>249,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>8,042</b>
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>8,042</b>
Objective	100105	Ensure sustainable development and management of the transport sector		8,042
Program	91002	Infrastructure Delivery and Management		8,042
Sub-Program	91002002	SP2.2 Infrastructure Development		8,042
Operation	830639	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	8,042
Use of goods and services				8,042
2210511 Local travel cost				8,042
<b>Non Financial Assets</b>				<b>378,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>378,000</b>
Function Code	70451	Road transport		
Organisation	3061004001	Kintampo South District - Jema_Works_Feeder Roads_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
<b>Non Financial Assets</b>				<b>378,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		378,000
Program	91002	Infrastructure Delivery and Management		378,000
Sub-Program	91002002	SP2.2 Infrastructure Development		378,000
Project	830633	Gravelling of Fawaman-Kokuma	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111308 Feeder Roads				20,000
Project	830634	Spot Improvement of Amoma Nkwanta-Amoma-Agyina	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111308 Feeder Roads				200,000
Project	830635	Opening Up of suamire-Agyegyemakunu	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111308 Feeder Roads				25,000
Project	830636	Opening Up of Ntankoro-Moshiekura	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111308 Feeder Roads				25,000
Project	830637	Creating of access road around the assembly building	1.0 1.0 1.0	8,000
Fixed assets				8,000
3111308 Feeder Roads				8,000
Project	830638	Opening up of Jema Amantem-krabonso	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111308 Feeder Roads				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	386,042
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 136,546
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Use of goods and services	35,000
Objective	080301	Improve trade competitiveness		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		35,000
Operation	830613	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210617 Street Lights/Traffic Lights			35,000

			Non Financial Assets	101,546
Objective	080301	Improve trade competitiveness		101,546
Program	91004	Economic Development		101,546
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		101,546
Project	830640	Extension of Electricity	1.0 1.0 1.0	101,546

Fixed assets			101,546
3113101 Electrical Networks			101,546



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	418,300
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>418,300</b>
Objective	080301	Improve trade competitiveness		418,300
Program	91004	Economic Development		418,300
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		418,300
Operation	830611	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210120 Purchase of Petty Tools/Implements				160,000
Operation	830642	Manpower Skills Development	1.0 1.0 1.0	50,300
Use of goods and services				50,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,300
Operation	830643	Kaizen Activities	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210802 External Consultants Fees				8,000
Operation	830644	Extension Of credit/loan disbursement to participant	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210803 Other Consultancy Expenses				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	229,773
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>229,773</b>
Objective	080301	Improve trade competitiveness		229,773
Program	91004	Economic Development		229,773
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		229,773
Project	830641	Construction of Markets for trade	1.0 1.0 1.0	229,773
Fixed assets				229,773
3111304 Markets				229,773
<b>Total Cost Centre</b>				<b>784,619</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>19,990</b>
Objective	100126	Mitigate the impacts of climate variability and change		19,990
Program	91005	Environmental and Sanitation Management		19,990
Sub-Program	91005001	SP5.1 Disaster prevention and Management		19,990
Operation	830612	Manpower Skills Development	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210117 Teaching and Learning Materials				4,500
Operation	830645	Climate change policy and programmes	1.0 1.0 1.0	15,490
Use of goods and services				15,490
2210108 Construction Material				1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,990
<b>Total Cost Centre</b>				<b>19,990</b>
<b>Total Vote</b>				<b>6,257,879</b>

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods Service		Capex
Kintampo South District - Jema	1,389,491	1,328,913	2,088,671	4,898,075	66,271	131,288	55,851	253,380	0	582,177	634,247	1,196,424
Management and Administration	770,329	152,000	508,072	1,431,401	66,271	131,288	55,851	253,380	0	51,413	0	51,413
SP1.1: General Administration	584,666	0	315,600	880,266	66,271	0	0	66,271	0	0	0	0
SP1.2: Finance and Revenue Mobilization	145,019	0	0	145,019	0	131,288	55,851	187,109	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	45,483	134,000	183,472	372,955	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	15,161	18,000	0	33,161	0	0	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	154,015	25,052	617,000	796,068	0	0	0	0	0	0	0	796,068
SP2.1 Physical and Spatial Planning	17,060	7,010	0	24,070	0	0	0	0	0	0	0	24,070
SP2.2 Infrastructure Development	136,956	18,042	617,000	771,998	0	0	0	0	0	0	0	771,998
Social Services Delivery	120,883	919,626	862,053	1,982,543	0	0	0	0	0	0	400,000	400,000
SP3.1 Education and Youth Development	0	115,818	466,272	582,090	0	0	0	0	0	0	100,000	100,000
SP3.2 Health Delivery	0	134,030	395,782	529,811	0	0	0	0	0	0	0	0
SP3.3 Social Welfare and Community Development	120,883	669,778	0	790,642	0	0	0	0	0	0	300,000	300,000
Economic Development	344,282	212,244	101,546	658,073	0	0	0	0	0	510,764	234,247	745,011
SP4.1 Trade, Tourism and Industrial development	0	35,000	101,546	136,546	0	0	0	0	0	418,300	229,773	648,073
SP4.2 Agricultural Development	344,282	177,244	0	521,527	0	0	0	0	0	92,464	4,474	96,938
Environmental and Sanitation Management	0	19,990	0	19,990	0	0	0	0	0	0	0	19,990
SP5.1 Disaster Prevention and Management	0	19,990	0	19,990	0	0	0	0	0	0	0	19,990

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kintampo South District - Jema</b>	0	0	0	2,779,769	2,779,769	2,807,567
<b>Management and Administration</b>	0	0	0	564,923	564,923	570,572
Contractual obligations and commitments	0	0	0	315,600	315,600	318,756
Contractual obligations and commitments	0	0	0	55,851	55,851	56,410
Acquisition of Immovable and Movable Assets	0	0	0	28,000	28,000	28,280
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	165,472	165,472	167,127
<b>Infrastructure Delivery and Management</b>	0	0	0	617,000	617,000	623,170
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	239,000	239,000	241,390
Gravelling of Fawaman-Kokuma	0	0	0	20,000	20,000	20,200
Spot Improvement of Amoma Nkwanta-Amoma-Agyina	0	0	0	200,000	200,000	202,000
Opening Up of suamire-Agyegyemakunu	0	0	0	25,000	25,000	25,250
Opening Up of Ntankoro-Moshieakura	0	0	0	25,000	25,000	25,250
Creating of access road around the assembly building	0	0	0	8,000	8,000	8,080
Opening up of Jema Amantem-krabonso	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	1,262,053	1,262,053	1,274,674
Completion of 1No 3unit Classroom Block with Ancillary Facilities-Sabule	0	0	0	34,327	34,327	34,670
Completion of 1No 3unit Classroom Block with Ancillary Facilities-Apaaso	0	0	0	123,721	123,721	124,959
Completion of 1No 3unit Classroom Block with Ancillary Facilities-Bredi	0	0	0	69,784	69,784	70,482
Completion of 1No 3unit Classroom Block with Ancillary Facilities-Mo Nkwanta	0	0	0	114,929	114,929	116,078
Completion of 1No 3unit Classroom Block with Ancillary Facilities-Cherihin	0	0	0	23,511	23,511	23,746
Manufacturing and supply of 500 school desks	0	0	0	200,000	200,000	202,000
Completion of 1 No CHPS Compounds With 2bedroom-Wella	0	0	0	76,722	76,722	77,489
Completion of 1 No CHPS Compounds With 2bedroom-Cherihin	0	0	0	89,291	89,291	90,183
Rehabilitation of Nant CHPS Compound	0	0	0	17,284	17,284	17,457
Completion of 1 No CHPS Compounds With 2bedroom-Agyina	0	0	0	12,485	12,485	12,609
Construction of Maternity ward	0	0	0	200,000	200,000	202,000
Construction of Fire Station	0	0	0	300,000	300,000	303,000
<b>Economic Development</b>	0	0	0	335,793	335,793	339,151
Extension of Electricity	0	0	0	101,546	101,546	102,561
Construction of Markets for trade	0	0	0	229,773	229,773	232,071
Acquisition of Immovable and Movable Assets	0	0	0	4,474	4,474	4,519
<b>Grand Total</b>	0	0	0	2,779,769	2,779,769	2,807,567