



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KINTAMPO SOUTH DISTRICT ASSEMBLY

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INTRODUCTION

The Kintampo South District is one of the 29 districts within the Brong Ahafo Region of Ghana and one of the three (3) districts created in the region in 2004. The District was created by the Legislative Instrument (LI) 1781 and was duly inaugurated on 24th August, 2004. Jema is its capital and has three (3) Area Councils namely; Amoma-Pamdu, Anyima and Apesika. The District consists of twenty-eight (28) electoral areas. Forty (40) Honorable members make up the General Assembly. There is only one (1) Constituency, which is Kintampo South Constituency.

Location and Size

The District lies within longitudes 1^o 20' West and 2^o10' West and latitude 8^o 15' North and 7^o 45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District. The district covers an area of about 1,513.34 km² representing approximately 3.8% and 0.6 % of Surface area of Brong Ahafo Region and Ghana respectively.

Population

The District has an estimated population of 97,716 with 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 the total population, males accounted for 48,026 (49%) and females 49,690 (51%). The District has a youthful population and constitutes 3.5% of the regional population. The District has 122 communities with the major settlements being, Jema, Apesika Anyima, Ampoma, Amoma.

Economic Activities

The economic analyses of the district were principally focused on the Agriculture, Roads, Education, Health, Environment and Tourism sectors.

Agriculture

The Agricultural sector is the largest in the district and employs approximate 78% percent of the workforce and contributes about 60 percent of household incomes. Agriculture in the District is largely undertaken at a subsistence level and farming activities is mostly dependent on natural conditions. 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.

Livestock activities are also being carried out in the district. Animals such as cattle, sheep, goats and poultry are produced on household and commercial levels.

Road infrastructure

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

Educational facilities

There are a total number of 231 educational institutions in the District, out of this number, 90 are pre-schools, 90 primary schools, 48 Junior High Schools and 3 Senior High Schools. Of 231 schools in the District, 206 are public schools and 25 are privately owned.

Health

The district has been demarcated into six (6) sub-districts by the District Health Directorate, namely Jema, Amoma, Anyima, Apesika, Dumso and Mansie to facilitate access to health services and ensure efficient management of health delivery in the District. The District has a total of twenty (22) health facilities. These comprise of one (1) District Hospital, two (2) health centres, one (1) clinic seventeen (17) CHPS Compounds and one (1) private Maternity Home.

Natural Environment

The district has an extensive forest reserve of about 150.50km² known as the Bosomoa Forest Reserve. The tree species found in the reserves include, Teak, Odum, Wawa, Senya, Manana and Mahogany, which have given rise to timber extraction. The increasing activities of chainsaw operators, hunters, encouragement of forest reserves and bushfires have impacted negatively on biodiversity of the natural environment and have serious implications for climate change.

Sanitation

The environmental situation in the district can be described as poor. Open defecation continues to be a major challenge in the district as far as sanitation is concerned. The continuous poor performance of the district in District League Table (DLT) is largely attributable to poor environmental sanitation particularly open defecation. There is no community in the district that has yet been certified as open defecation free (ODF). However, efforts are being put in place to scale-up the Community Led Total Sanitation (CLTS) concept and sensitization programmes targeting at behavioral change. The construction of Public toilets will also be pursued to stem the tide.

Tourism

The District has tourism potentials which are yet to be tapped and developed. These potential tourist sites are in the form of waterfalls, caves, and stone carvings. There are also numerous valleys and hills in the district which are potentially viable attractions if they can be harnessed. Below are some viable tourist sites in the district;

- Waterfalls at Nante
- The cave at Jema – Kokuma
- The alligator pond at Amoma
- Numerous unique valleys and hills

Appropriate investments in the above-mentioned sites have the potential to increase revenue generation as well as employment opportunities in the district.

Vision

Our vision is to create a more efficient Decentralized Local Government System that delivers to citizens' equitable access and opportunities to quality socio-economic services and promotes local economic development in a more participatory, decentralized and democratic space.

Mission

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

KEY ISSUES CONFRONTING THE DISTRICT

- Low agricultural productivity
- Over-dependence on rain fed agriculture
- High post-harvest losses due to lack of processing and storage facilities
- Inadequate access to credit
- Weak organization of the private sector
- Poor state of existing feeder roads
- Inadequate access to portable water
- Poor environmental sanitation
- Inadequate educational infrastructure
- Inadequate human capacity

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE

REVENUE FROM ALL SOURCES						
REVENUE SOURCES	2016		2017		2018	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	GH¢	GH¢	GH¢	GH¢		
IGF	219,971.20	222,759.60	220,982.30	257,968.00	266,049.00	180,777.61
COMPENSATION	1,194,403.73	1,194,403.73	1,413,512.63	1,413,512.63	1,389,491.00	810,536.44
DEPARTMENTS						
Goods & Service:	32,510.32	10,387.00		96,284.80		
Agric/Mofa			95,763.00		22,671.19	12,277.41
Mofa					96,937.61	48,468.81
Social welfare/com. Dev.			5,545.48		11,090.95	2,800.00
Feeder Roads		-	8,042.06		8,042.06	
Town & Country Planning			7,953.17		7,953.17	
ASSET TRANSFER:		-				
DACF	3,909,835.00	2,207,132.58	3,250,319.00	1,231,388.43	3,436,124.70	895,273.72
MP DACF	316,139.26	146,991.89	119,400.00	120,807.13	246,419.00	225,401.00
DDF	1,555,786.00	723,526.00	957,691.00	-	747,435.00	641,451.06
Other transfers						
ARSH	132,911.00	61,072.50	-	20.00		
MSHAP	3,000.00	11,378.43	30,000.00	960.00	30,000.00	12,157.89
REP/BAC- Goods and Service	89,000.00	56,865.00	104,700.00	39,562.75	258,300	26,300.60
REP/BAC - Asset					160,000	2,000.00
CWSA-RSTWSSP	440,205.13	-	-	58.75		-
CWSA-SRWSP	72,975.00	89,793.60	-	58.75		-
PWDs	70,169.00	92,216.81	85,504.00	5,000.00	246,442.94	220,996.75
SCHOOL FEEDING	472,290.00	-	-	-		-
HIPC	42,165.41	25,000.00	21,083.00	40,000.00	21,080.00	-
LED						10,000.00
TOTAL	8,551,361.05	4,841,527.14	6,320,495.64	3,205,621.24	6,948,036.62	3,088,441.29

EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		PERCENTAGE P'FORMANCE
	Budget	Actual	Budget	Actual	Budget	Actual	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	1,194,403.75	1,006,789.77	1,413,512.63	1,413,512.63	1,389,491.00	810,536.44	58.33
Goods and Services	2,107,826.95	258,624.18	337,507.71	185,963.52	735,997.92	424,653.06	57.70
Capital Expenditure	5,029,159.15	3,591,584.70	4,348,493.00	1,940,214.10	4,556,498.70	1,140,457.92	25.03
Total	8,331,389.85	4,856,998.65	6,099,513.34	3,539,690.25	6,681,987.62	2,375,647.42	35.55

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) -IGF							
Expenditure	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual @ JULY	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	P'MACE
Compensation	29,038.02	59,617.72	64,405.68	66,557.65	65,071.00	43,392.01	66.68
Goods and Services	157,938.89	160,922.60	135,424.97	192,804.60	150,302.00	139,097.96	92.55
Assets	32,994.28	4,100.00	21,151.65	-	50,676.00	0	0.00
Total	219,971.19	224,640.32	220,982.30	259,362.25	266,049.00	182,489.97	68.59

PART B: STRATEGIC OVERVIEW

This are the adopted policy objectives teased out from the DMTP with their corresponding SDG's. These objectives reflect in the 2019 action plan and budget.

NMTDF POLICY OBJECTIVES IN LINE WITH SDGS AND TARGET AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG's	SDG TARGETS	BUDGET GH¢
PRIVATE SECTOR DEVELOPMENT	Support Entrepreneurship and SME Development- SDG8	8-Decent Work and Economic Growth	Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-small and medium sized enterprises, including through access to financial services.	375,000,000
	Promote agriculture as a viable business among the youth-SDG8			36,269,50
AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand-driven approach to agricultural development-SDG12	12- Responsible consumption and Production	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	10,805,00
	Improve production efficiency and yield -SDG 12			12,834,00
	Improve Post-Harvest Management-SDG12			
EDUCATION AND TRAINING	Improve food and nutrition security and income generation-SDG1	1-No poverty	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	40,522,66
	Promote livestock and poultry development for food security and income generation-SDG1	4-Quality Education	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	36,269,50
	Enhance inclusive and equitable access to, and participation in quality education at all levels- SDG4			417,997,64

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HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)-SDG 3	3-Good Health and well-being	By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births By 2030 and the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	522,900,58
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups-SDG 3			59,836,90
FOOD AND NUTRITION SECURITY	Ensure food and nutrition security-SDG2	2-Zero Hunger	By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	1,825,00
	Improve access to safe and reliable water supply services for all-SDG 6		By 2030, achieve universal and equitable access to safe and affordable drinking water for all	200,000,00
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services- SDG6	6-Clean Water and Sanitation	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	470,676,00
	Strengthen social protection, especially for children, women, persons with disability and the elderly—SDG 10		By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	96,602,00
SOCIAL PROTECTION	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship-SDG 10	10-Reduced Inequality	By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	1,091,29
	Promote effective participation of the youth in socio-economic development-SDG 10		By 2020, substantially reduce the proportion of youth not in employment, education or training	149,184,51
DISABILITY AND DEVELOPMENT YOUTH DEVELOPMENT	Promote proper maintenance culture-SDG9	9-Industry , innovation and infrastructure	By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	298,369,03
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements-SDG11	11-Sustainable cities and communities	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	10,896,29
INFRASTRUCTURE MAINTENANCE HUMAN HOUSING LOCAL GOVERNMENT AND DECENTRALISATION	Strengthen fiscal decentralization	16-Peace Justice and strong Institutions	Ensure responsive, inclusive, participatory and representative decision-making at all levels	59,673,81
	Ensure responsive governance and citizen participation in the development dialogue -			60,000,00

The SDG goals are listed as follows : **Goal 1** : No Poverty **Goal 2**: Zero Hunger **Goal 3**: Good Health and wellbeing for people **Goal 4**: Quality Education **Goal 5**: Gender Equality **Goal 6**: Clean Water and sanitation **Goal 7**: Affordable and Clean Energy **Goal 8**:

Decent work and Economic Growth

Goal 9: Industry, innovation and Infrastructure **Goal 10**: Reduced Inequality **Goal 11**: Sustainable cities and Infrastructure **Goal 12**: Responsible Consumption and Production **Goal 13**: Stop Climate Change **Goal 14**:

Protect the Ocean **Goal 15**: Take care of the Earth **Goal 16**: Live in Peace **Goal 17**: Mechanism and Partnership to reach Goals.

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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.

Core functions

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council (RCC) for the approval of the development plan to the NDPC and budget to the minister for the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for development, improvement and, management of human settlement and the environment in the district
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance security and public security safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as be necessary for the discharge of any of the function conferred by the act or any other enactment; and
- Perform such other functions as may be provided for under any enactment

POLICY OUTCOME INDICATORS AND TARGETS

ECONOMIC DEVELOPMENT

Outcome Indicator description	Unit of measurement	Baseline		Latest Status-2018		Target	
		2017		July		2019	
Domestic revenue increased	% change in revenue	2017	-0.12%	July	48%	2019	25%
Public expenditure management and budgetary controlled	% expenditure warranted and audit certification	2017	100%	July	56%	2019	100
SME'S development and management under LED increased	No of SME'S trained under BAC/REP	2017	30	July	15	2019	15
Increased adoption of Good Agricultural practices(GAP)	No. of farming communities covered by extension services	2017	1,670	July	19,000	2019	20,000
Increased livestock and poultry, crop production	% of farmer's produce	2017	72.2%	July	30%	2019	80%
Improved extension service delivery	Proportion of farming communities with access to extension services	2017	57.3%	July	61.4%	2019	75%
	Agriculture Extension Agent (AEA)- farmer ratio	2017	1:950		1:800		1:700
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2017	40%	July	10%	2019	40

SOCIAL DEVELOPMENT

Outcome Indicator description	Unit of measurement	Baseline		Latest Status		Target	
Improved access to health service delivery	No of CHPS compound completed/Constructed	2016/2017	16	July	-	2019	3
	No. of maternity Wards/Block Constructed/completed	2016/2017	3	July	-	2019	2
Improved school Enrolment	% of pupils enrolled at primary school	2016/2017	84.8%	July	-	2019	82.5%
	% of pupils enrolled at JHS school	2016/2017	58.1%	July	-	2019	54.1%
	% of pupils enrolled at KG school	2016/2017	141.5%	July	-	2019	146.2%
Improved access to education	Number of KGs (Classrooms) constructed/completed	2017	125	July	-	2019	129
	Number of primary schools (classrooms) constructed/completed	2017	381	July	-	2019	405
	Number of JHS (classrooms) constructed/completed	2017	124	July	-	2019	127
Improved Water, Sanitation and Hygiene (WASH) in schools	% increase in number of schools with improved toilet facilities	2017	66%	July	-	2019	68.4%
	% increase in number of schools with Urinal facilities	2017	62%	July	-	2019	64.9%
	% increase in the number of schools	2017	59%	July	-	2019	61.2%

	with access to potable water						
Mental health awareness enhanced	No of people attending health talk	2017	6291	July	5401	2019	1000
Mental health awareness enhanced	Community durbar organised	2017	3	July	19	2019	30
	No. of mental patients who visited the unit.	2017	522	July	911	2019	1000
	Scholarship and bursary to teacher trainee students	2016/2017	59	2017/2018	42	2018/2019	50

Environment, Infrastructure and Human Settlements

Outcome Indicator description	Unit of measurement	Baseline		Latest Status - 2018		Target	
Improved Water, Sanitation and Hygiene (WASH)	No of communities triggered on CLTS	2017	25	July	12	2019	20
	No. of communities with ODF status	2017	0	July	-	2019	5
	Proportion of population with sustainable access to safe water sources	2017	81%	July	83%	2019	90%
	Proportion of population with access to improved sanitation (flush toilets, KVIP, household latrine)	2017	48%	July	55	2019	65%
Improved Rural Electrification	No. of communities connected to the	2017	80	July	5	2019	20

	national grid						
	No. of street light provided	2017	50	July	15	2019	50
Communities Access Roads enhanced	Distance of road Rehabilitated	2017	19.0km	July	6.6km	2019	20.km
Improved access to social services	Number of streets named	2017	10	July		2019	10

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Tuna Quarry site
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors

Governance, Corruption and Public Accountability

Outcome Indicator description	Unit of measurement	Baseline		Latest Status		Target	
		2017	4	July	3	2019	4
Improved social accountability and stakeholder engagement on Assembly's transactions	No community fora organised	2017	4	July	3	2019	4
Improved functionality of substructures and unit committees	No of area councils trained/ refurbished	2017	3	July	0	2019	3
Public engagement enhanced	No. of public Fora	2017	3	July	1	2019	4
	No of General assembly meeting organised	2017	3	July	2	2019	4

- | |
|---|
| <ul style="list-style-type: none"> • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. |
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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

Budget Programme Description

The Management and Administration Programme comprises of Central Administration, Human Resource, Finance and Revenue mobilization, Budgeting and Planning and central Administration, Internal Audit, stores, procurement unit for the Kintampo South District.

Their cumulative responsibilities are to provide support services in areas such as coordination of budget and planning, statistics, procurement and human Resource Planning and Development.

The central administration serves as the secretariats in coordinating programmes and projects.

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

The program has four (4) sub-programmes;

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

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

Sub-Programme 1.1: General Administration

Budget sub-Programme Objective

Ensure effectively facilitate and coordinate the implementation of activities of the department.

Budget Programme

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

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

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

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

The challenges that confront the smooth execution of their function are as follows:

- Timely submission of departmental plans
- Inadequate logistics
- Untimely receipt of subventions from central government.

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
Administrative and Technical meetings	Quarterly Administrative Reports	4	4	3	4	4
	Annual Administrative Reports	1	1	1	1	1
	General Assembly Minutes Approved	3	2	3	3	3

Approved Management Meeting Minutes	4	2	4	4	4
Approved Procurement Plan	1	1	1	1	1
Number of audit report	4	2	1	1	1
Monthly General mgt meeting signed	12	12	09	1	12

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

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
Construction of 1N0 4-unit staff quarters (Tab B) for Kpo'south District Assembly Staff at Jema	Completion of 1no 4-unit staff (Tab A) quarters
Statutory/internal Audit Meetings	Procure movable and immovable assets
Official Anniversary Celebrations	
Monitoring/Running cost/Comm. Visits/Town Hall	
Procure office Items/Equipment /Furniture	
Capacity Building	

Sub-Programme 1.2: Finance and Revenue Mobilization

Budget sub-Programme Objective

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

Budget Programme Description

The Finance and Revenue mobilization sub-programme seeks to ensure that revenue from all sources are managed properly and disbursed timely to meet user needs. It also helps in formulating revenue improvement plan to enhance domestic revenue mobilization.

This will be achieved through the timely setting of the appropriate fees on businesses, provision of GCR, market tolls booklet, issuance of cheque to approved payment and other recommended

supplies to enhance the performance of revenue collectors. This is done in collaboration of the budget unit and the internal audit unit and other unit within the assembly who are co-opted through the Finance and Administration sub-committee in policy formulation.

Capacity building will also be provided to the Account Unit and the Revenue Collectors to keep them abreast with policy reforms.

The Finance and Administration sub-programme in collaboration with the budget unit and internal Audit ensures public financial expenditure management procedures are adhered to before payment are done.

Effective and efficient implementation of this sub-programme will ensure value for money and timely implementation of operations and projects.

This will be funded by Internally Generated Funds IGF, District Assemblies Common Fund(DACF) and support from development partners.

In the implementation, one senior accountant, two accountants will see to the implementation of these operations in the finance unit. Supporting staff will be requested when need arises.

Issues/challenges confronting this sub-programme are:

- Untimely release of funds.
- Logistical constraints in revenue supervision

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 th of ensuing month	12	6	12	12	12
	Annual financial statements submitted by 15 th march of ensuing year.	1	1	0	1	1
	Number of quarterly financial report submitted	4	4	2	4	4
Revenue Improvement Action Plan approved and	Revenue improvement action approved by 31 st October	1	0	1	1	1
	% of activities in the action	90%	60%	100%	100	100%

implemented	plan implemented				%	
	Quarterly implementation report	4	2	4	4	4
	% increase in domestic revenue	25.61	-0.12%	July-48%	30%	30%

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
Facilitate capacity building for revenue c’tors	
Preparation of DDF reports	
Prepare Revenue Improvement Action Plan	

Sub-Programme 1.3: Planning, Budget and Coordinating

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

Budget Programme Description

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

The District Medium Term Plan which a consolidation of communities needs assessment. The DMTP broken-down into district annual action plan and costed into a yearly budget to meet priority needs.

Public accountability and transparency in plan preparation and implementation through town hall engagement, DPCU meeting, stakeholder meeting meetings

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.

The untimely and sometimes non- receipt of annual budget allocation makes participating of departments in plan preparation and quarterly reports difficult to collate. The inadequate logistics for community mobilization impairs the accountability, ownership of development by community members and transparency effort of the assembly.

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 th of ensuing month	4	3	3	4	4
	Number of annual progress reports prepared and submitted by 28 th of February of the ensuing year	1	1	0	1	1
Monitoring and Evaluation of projects	Number of projects/operations monitored & reported	12	11	8	12	12
Annual action plan prepared and approved	Annual action plan prepared and approved by 31 st October	Approved	Approved	Approved	Approved	Approved
Annual procurement plans prepared and approved	Annual procurement plans prepared and approved by 30 th November	Approved	Approved	Approved	Approved	Approved
Quarterly procurement plan updated	Quarterly procurement plan updated by 15 th of the ensuing month	4	4	3	4	4
Quarterly DPCU meeting minute recorded and filed.	DPCU meeting minutes organized by the end of every quarter	4	4	3	4	4
Supplementary budget prepared and	Supplementary budget prepared and approved by	Approved	Approved	Approved	Approved	Approved

approved	end of June of every year.					
Composite Budget and approved	Composite budget prepared and approved by 31 st October	Approved	Approved	Approved	Approved	Approved
Fee fixing resolution prepared	Annual fee-fixing prepared and approved by 31 st Dec	Approved	Approved	Approved	Approved	Approved

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
Accountability/Transparency fora	
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	
Organize DPCU meetings	

Sub-Programme 1.4: Human Resource Management.

Budget sub-Programme Objectives

- Promote the overall human resource development of staff
- Ensure cohesion and agreeableness among working colleagues.

Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

This will be achieved through yearly facilitation of capacity building trainings and workshops for staff at the various tiers of the assembly. Periodic management meetings will be held to discuss issues concerning staff 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 delivery of services.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key 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 Year		Budget Year	Projections	
		2016	2017	2018	2019	2020
Staff list updated	Quarterly Staff list updated	4	4	3	4	4
HRMIS updated and submitted	Monthly Staff HRMI list updated and submitted by 15 th of the ensuing month	12	12	10	12	12
Staff Appraised	Appraisal plan prepared and collated	3	3	2	3	3
	Mid-year Staff Appraisal reviewed and collated	Reviewed	Reviewed	Reviewed	Reviewed	Reviewed
	End-year Appraisal Evaluated	Done	Done	Yet-to	Done	Done
Staff Capacity building report	Capacity building plan prepared and approved	Approved	Approved	Approved	Approved	Approved
	Quarterly capacity building plan prepared and submitted	4	4	2	4	2

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

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objective

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and special planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

Budget Programme Description

This programme will oversee a well-planned human settlement through proper land management systems and well-developed layouts. This programme will also ensure quality implementation of infrastructure development. These will include potable water, housing infrastructure and road accessibility.

This will be achieved through a strict adherence to land management reforms by the general public and the application of the various provisions and Acts that regulate land use and infrastructural development. Regular supervision and monitoring to various public building site to ensure safety standard are upheld.

The District works department will work closely with the physical planning department to ensure the success of these objectives.

This programme has two (2) sub-programme

- Physical and spatial planning
- Infrastructure development

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

Sub-Programme 2.1: Physical and Spatial Planning

Budget Sub-Programme Objectives

- Promote sustainable, spatially integrated and orderly human settlements.
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies

Budget Sub-Programme Description

The Physical Planning Department prepares Structure plans and Local plans (layouts) to direct and guide physical growth of settlements. Monitoring of physical developments carried out to ensure conformity with approved plans in relation to planning schemes.

All these daunting task 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 in plan preparations. It will also organize Technical and Statutory Planning Committee meetings that takes decisions on physical developments, verify and approve development layouts.

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 is under staffed with a staff strength of one (1) person, a Senior Technical Officer. However, the works department works closely to compliment the staff inadequacies.

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 Year	Projections	
		2016	2017	2018	2019	2020
Planning Educations organized in communities	Minutes of meetings held, Attendance Sheet, Appointment letters	4	4	2	6	6
Planning Schemes	Number of approved	1	-	-	2	2

(Local Plans) prepared	schemes and reports					
Planning Schemes (Local Plans) revised	Number of Planning schemes revised	-	-	5	3	3
Development control carried out	Number of sites visited, Site inspection report	45	50	50	80	80
Street Naming and Property Addressing	Number of Streets named	10	-	-	-	-
	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.					
Conformity to building regulations Statutory planning committee meeting organized	Building inspection conducted	12	7	12	12	12
	Quarterly statutory committee meetings conducted	4	2	4	4	4

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

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Conduct education on land use and development control	
Development control to be carried out	
Street Naming and Property Addressing	
Statutory and Technical Sub-Committee Meetings to be held	
Updating and retracing of Jema planting scheme	
Inspection of development sites to ensure orderly development	
Organize forums to educate on physical planning and building regulations	

Sub-Programme 2.2: Infrastructure Development

Budget sub-Programme Objective

- Create efficient and effective transport system that meets user needs
- Promote resilient and sustainable urban infrastructural development and maintenance
- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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 community members. An improved provision of potable water to the communities and the safety of private water service provision to the public will be pursued.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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 beneficiaries of this sub-programme will be the members of various communities within the district and will be funded by the District Assemblies Common Fund (DACF), District Development Fund (DDF) in the provision of infrastructure such as road, housing and potable water to communities. The Internally Generated Fund (IGF) 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 eight (8) staff will manage the delivery of this sub-programme.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds.

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
Project management procedures adhered to	Weekly inspection of projects sites	0	0	0	0	0
	Response to contractor's payment request within five working days					
	Projects Site meetings	8	10	1	5	8
	Quarterly updating of contract register	4	4	3	4	4
	Quarterly progress report prepared and submitted by end of each quarter.	4	4	2	4	4
Technical meeting organized	Quarterly works sub-committee meeting organizes and minutes written	4	4	3	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	Operation & Maintenance
Conduct regular inspection and monitoring of on-going feeder road projects	Construction of Court Complex
Procure office equipment	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objective

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development

The programme is one of the pillars in the district. The holistic development of child care and Human skills development, making health care accessible and also provide timely health care interventions to the citizenry. The provision of social intervention programme for the vulnerable and marginalized groups are consolidated in this programme.

This will be carried out through the construction of school buildings and CHPS compounds in needy communities. It also goes further to make the infrastructure delivered fit for use and purpose.

The beneficiaries of this programme will be the marginalized groups, community members, children of school going age.

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

It has three sub-programmes

- Education and Youth Development,
- Health Delivery

- Social Welfare and Community Development

A total staff strength of ten (10) will facilitate the successfully implement this programme. The health and education will be consulted for technical inputs when implementation concerns them. The funding sources are District Assemblies Common Fund (DACF), District Development Fund (DDF), Internally Generated Fund and Donor Fund from development partners.

Sub-Programme 3.1: Education and Youth Development

Budget sub-Programme Objective

- Improve management of education service delivery
- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub-Programme Description

This sub-programme intends to bring an all-inclusive improved educational standard in the various academic disciplines, inculcating nationalism and value systems in the educational curriculum. This can be achieved through the following:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of teaching and learning materials.
- Advise on infrastructure designs for public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

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

In carrying out this sub-programme, funds would be sourced from GOG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Socio-economic practices – elopement, betrothals, early marriage etc.

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	2017	2018	2019	2020
Improved school Enrolment	%^ of pupils enrolled at primary school	2016/2017	84.8%	July	-	82.5%
	%^ of pupils enrolled at JHS school	2016/2017	58.1%	July	-	54.1%
	%^ of pupils enrolled at KG school	2016/2017	141.5%	July	-	146.2%
Improved access to	Number of KGs (Classrooms)	2017	125	July	-	129

education	constructed/completed					
	Number of primary schools (classrooms) constructed/completed	2017	381	July	-	405
	Number of JHS (classrooms) constructed/completed	2017	124	July	-	127

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Scholarship and Bursary to Needy but Brilliant Students	Completion 1No. 3-Unit Classroom Blocks at Sabule
MP's Educational support	Completion 1No. 3-Unit Classroom Blocks at Apaaso
	Completion 1No. 3-Unit Classroom Block with ancillary facilities at Bredi
	Completion 1No. 3-Unit Classroom Block with ancillary facilities at Mo-Nkwanta
	Completion 1No. 3-Unit Classroom Block with ancillary facilities-Cherihin
	Completion of 1No 3-unit classroom block with ancillary Facility-Mo Nkwanta

Sub-Programme 3.2: Health Delivery

Budget sub-Programme Objective

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

Budget Sub-Programme Description

An enhanced accessibility to basic health service delivery reduced and educate on preventive measures on 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. Support to people

living with HIV/AIDS will be enhanced. Undertake health education and family immunization and nutrition programmes.

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

These activities will be financed by District Assemblies Common Fund DACF, District Development Fund (DDF), Donor funds from Development partners and World Vision

The current total staff strength 118 will see to the implementation of this programme.

The main issues/challenges confronting department are

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

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
Reports submitted	Quarterly report submitted to central administration.	4	4	4	4	4
Access to health facilities improved	No. of health facilities completed and in use	19	21	21	21	21

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
District response initiative (HIV/DIDS/Malaria prevention)	Completion 1No.CHPS Compounds with 2bedroom staff quarters -Weila
Conduct sensitization on CLTS in communities with poor hygienic practices	Completion 1No.CHPS Compounds with 2bedroom staff quarters-Cherihin
	Construct Nana Saa Gyamfua Maternity Ward
	Construction and Furnishing of maternity ward - Jema Hospital
	Evacuation of Refuse Dump Sites Selected Communities
	Procure 10 Communal waste containers
	Clearing of final landfill site

Sub-Programme 3.3: Social Welfare and Community Development

Budget sub-Programme Objective

- To raise the living standard of the people by dissemination of information on related government policies.
- Protect vulnerable, children from direct and indirect physical and emotional abuse.
- To ensure the provision of basic infrastructural facilities and programmes that improves literacy, promotes wellbeing and safety for vulnerable groups in the district.
- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and 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.

BUDGET PROGRAMME RESULTS STATEMENT

MAIN OUT PUT	OUT PUT INDICATOR	PAST YEAR		BUDGET YEAR 2018	PROJECTIONS	
		2016	2017		2019	2020
Reported Prepared and submitted	Quarterly report Prepared and submitted by 15 th the ensuing month	4	4	4	4	
	Annual report prepared and submitted by 28 th December	1	1	1	1	
Programme implementation	Quarterly programme implementation	4	4	4	4	

supervised and monitored	monitoring and evaluation report written.					
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		
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 Aquaculture Development

Budget Programme Description

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

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

This programme has two (2) sub-programme:

- Trade, Tourism and Industrial development
- Agricultural Development

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

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

Sub-Programme 4.1: Trade, Tourism and Industrial Development

Budget sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

Budget Programme Results Statement

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

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

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

Budget Sub-Programme Operations and Projects

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

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

Sub-Programme 4.2: Agricultural Development

Budget sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

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

Budget Programme Results Statement

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

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

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objective

members are the main beneficiaries of this programme implementation.

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

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

Sub-programme 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The communities' members will benefit directly.

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

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

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

Budget Sub-Programme Results Statement

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

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

Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,166,781		
130201 17.1 strengthen domestic resource mob.	6,949,694	1,025,126		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	305,000		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additn	0	407,716		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	305,214		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,896		
370102 13.1 Strengthen resilience towards climate-related hazards	0	329,067		
410101 Deepen political and administrative decentralisation	0	325,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	375,157		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	471,998		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	582,737		
640101 Improve human capital development and management	0	645,000		
Grand Total ¢	6,949,694	6,949,694	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
306 02 00 001 27 Finance, ,	6,949,693.81	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
From foreign governments(Current)	716.00	0.00	0.00	0.00
1331006 Sanitation Fund	716.00	0.00	0.00	0.00
Property income [GFS]	19,136.00	0.00	0.00	0.00
1413001 Property Rate	19,136.00	0.00	0.00	0.00
Sales of goods and services	63,120.00	0.00	0.00	0.00
1423001 Markets	63,120.00	0.00	0.00	0.00
Output 0002 LANDS				
Sales of goods and services	38,127.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,136.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,220.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	28,771.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	83,042.00	0.00	0.00	0.00
1422044 Financial Institutions	4,222.00	0.00	0.00	0.00
1422091 Export Permit	6,399.00	0.00	0.00	0.00
1422111 Abattior	855.00	0.00	0.00	0.00
1423001 Markets	37,644.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,625.00	0.00	0.00	0.00
1423004 Sale of Poultry	635.00	0.00	0.00	0.00
1423086 Car Stickers	20,216.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,867.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	5,579.00	0.00	0.00	0.00
Output 0004 FINES				
Non-Performing Assets Recoveries	256.00	0.00	0.00	0.00
1450362 Impounding Fines	256.00	0.00	0.00	0.00
Output 0005 LICENCES				
Sales of goods and services	59,627.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,566.00	0.00	0.00	0.00
1422007 Liquor License	1,838.00	0.00	0.00	0.00
1422010 Bicycle License	1,023.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,792.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,025.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	768.00	0.00	0.00	0.00
1422019 Sawmills	805.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,095.00	0.00	0.00	0.00
1422023 Communication Centre	511.00	0.00	0.00	0.00
1422024 Private Education Int.	511.00	0.00	0.00	0.00
1422036 Petroleum Products	4,094.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422044 Financial Institutions	511.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	344.00	0.00	0.00	0.00
1422051 Millers	1,280.00	0.00	0.00	0.00
1422052 Mechanics	256.00	0.00	0.00	0.00
1422078 Permit	2,620.00	0.00	0.00	0.00
1422109 Restaurant License	2,636.00	0.00	0.00	0.00
1422115 Cold storage facilities	614.00	0.00	0.00	0.00
1422139 wood fuel	14,822.00	0.00	0.00	0.00
1423078 Business registration	2,380.00	0.00	0.00	0.00
1423325 Microbiological	511.00	0.00	0.00	0.00
1423474 Sale of Products	2,129.00	0.00	0.00	0.00
1423486 Sales of Insecticide	1,213.00	0.00	0.00	0.00
1423527 Tender Documents	12,283.00	0.00	0.00	0.00
Output 0006 RENT				
Sales of goods and services	614.00	0.00	0.00	0.00
1422092 Residence Permit	307.00	0.00	0.00	0.00
1422130 Transport unions	51.00	0.00	0.00	0.00
1423001 Markets	256.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Sales of goods and services	14,494.00	0.00	0.00	0.00
1423532 Tractor Services	7,574.00	0.00	0.00	0.00
1423574 Public Visits	6,920.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	511.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	511.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Property income [GFS]	776.00	0.00	0.00	0.00
1415011 Other Investment Income	776.00	0.00	0.00	0.00
Output 0010 GRANTS/SUBVENTIONS				
From foreign governments(Current)	6,669,274.81	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,086,535.79	0.00	0.00	0.00
1331002 DACF - Assembly	3,104,849.79	0.00	0.00	0.00
1331003 DACF - MP	208,858.32	0.00	0.00	0.00
1331005 HIPC	21,080.75	0.00	0.00	0.00
1331008 Other Donors Support Transfers	562,543.52	0.00	0.00	0.00
1331009 Goods and Services-Decentralised Department	69,216.29	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	37,280.00	0.00	0.00	0.00
1331011 District Development Facility	578,910.35	0.00	0.00	0.00
Grand Total	6,949,693.81	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	6,949,694	6,971,361	7,019,190
GOG Sources	0	0	0	2,208,482	2,229,348	2,230,567
Management and Administration	0	0	0	1,237,460	1,249,835	1,249,835
Infrastructure Delivery and Management	0	0	0	282,451	285,098	285,276
Social Services Delivery	0	0	0	227,715	229,372	229,992
Economic Development	0	0	0	460,856	465,043	465,464
IGF Sources	0	0	0	280,419	281,221	283,223
Management and Administration	0	0	0	280,419	281,221	283,223
DACF MP Sources	0	0	0	208,858	208,858	210,947
Social Services Delivery	0	0	0	208,858	208,858	210,947
DACF ASSEMBLY Sources	0	0	0	2,983,689	2,983,689	3,013,526
Management and Administration	0	0	0	1,112,673	1,112,673	1,123,800
Infrastructure Delivery and Management	0	0	0	298,369	298,369	301,353
Social Services Delivery	0	0	0	1,080,164	1,080,164	1,090,966
Economic Development	0	0	0	448,000	448,000	452,480
Environmental and Sanitation Management	0	0	0	44,483	44,483	44,928
DACF PWD Sources	0	0	0	89,511	89,511	90,406
Social Services Delivery	0	0	0	89,511	89,511	90,406
Economic Development	0	0	0	187,544	187,544	189,419
Economic Development	0	0	0	115,000	115,000	116,150
Economic Development	0	0	0	115,000	115,000	116,150
JICA Sources	0	0	0	260,000	260,000	262,600
Economic Development	0	0	0	260,000	260,000	262,600
DDF Sources	0	0	0	616,190	616,190	622,352
Management and Administration	0	0	0	37,280	37,280	37,653
Social Services Delivery	0	0	0	294,327	294,327	297,270
Environmental and Sanitation Management	0	0	0	284,584	284,584	287,430
Grand Total	0	0	0	6,949,694	6,971,361	7,019,190

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

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Kintampo South District - Jema	0	0	0	6,949,694	6,971,361	7,019,190	
Management and Administration	0	0	0	2,667,832	2,681,009	2,694,511	
SP1.1: General Administration	0	0	0	1,387,597	1,398,385	1,401,473	
21 Compensation of employees [GFS]	0	0	0	1,078,861	1,089,649	1,089,649	
211 Wages and salaries [GFS]	0	0	0	1,078,861	1,089,649	1,089,649	
21110 Established Position	0	0	0	1,078,861	1,089,649	1,089,649	
22 Use of goods and services	0	0	0	308,525	308,525	311,610	
221 Use of goods and services	0	0	0	308,525	308,525	311,610	
22101 Materials - Office Supplies	0	0	0	4,211	4,211	4,253	
22102 Utilities	0	0	0	11,482	11,482	11,597	
22104 Rentals	0	0	0	3,408	3,408	3,442	
22105 Travel - Transport	0	0	0	79,456	79,456	80,251	
22106 Repairs - Maintenance	0	0	0	8,802	8,802	8,890	
22107 Training - Seminars - Conferences	0	0	0	129,613	129,613	130,909	
22109 Special Services	0	0	0	7,310	7,310	7,383	
22111 Other Charges - Fees	0	0	0	1,141	1,141	1,152	
22112 Emergency Services	0	0	0	14,849	14,849	14,997	
22113	0	0	0	48,253	48,253	48,736	
28 Other expense	0	0	0	211	211	213	
282 Miscellaneous other expense	0	0	0	211	211	213	
28210 General Expenses	0	0	0	211	211	213	
SP1.2: Finance and Revenue Mobilization	0	0	0	238,846	241,234	241,234	
21 Compensation of employees [GFS]	0	0	0	238,846	241,234	241,234	
211 Wages and salaries [GFS]	0	0	0	234,506	236,851	236,851	
21110 Established Position	0	0	0	158,600	160,186	160,186	
21111 Wages and salaries in cash [GFS]	0	0	0	36,414	36,778	36,778	
21112 Wages and salaries in cash [GFS]	0	0	0	39,492	39,887	39,887	
212 Social contributions [GFS]	0	0	0	4,340	4,383	4,383	
21210 Actual social contributions [GFS]	0	0	0	4,340	4,383	4,383	
22 Use of goods and services	0	0	0	0	0	0	
221 Use of goods and services	0	0	0	0	0	0	
22101 Materials - Office Supplies	0	0	0	0	0	0	
SP1.3: Planning, Budgeting and Coordination	0	0	0	606,937	606,937	613,006	
22 Use of goods and services	0	0	0	471,937	471,937	476,656	
221 Use of goods and services	0	0	0	471,937	471,937	476,656	
22101 Materials - Office Supplies	0	0	0	281,937	281,937	284,756	
22112 Emergency Services	0	0	0	190,000	190,000	191,900	
28 Other expense	0	0	0	85,000	85,000	85,850	
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850	
28210 General Expenses	0	0	0	85,000	85,000	85,850	
31 Non Financial Assets	0	0	0	50,000	50,000	50,500	
311 Fixed assets	0	0	0	50,000	50,000	50,500	
31111 Dwellings	0	0	0	50,000	50,000	50,500	

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

<i>Economic Classification</i>	2017		2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
SP1.4: Legislative Oversight	0	0	0	300,000	300,000	303,000	
31 Non Financial Assets	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	
SP1.5: Human Resource Management	0	0	0	134,453	134,453	135,798	
22 Use of goods and services	0	0	0	134,453	134,453	135,798	
221 Use of goods and services	0	0	0	134,453	134,453	135,798	
22107 Training - Seminars - Conferences	0	0	0	74,780	74,780	75,528	
22109 Special Services	0	0	0	59,673	59,673	60,270	
Infrastructure Delivery and Management	0	0	0	580,820	583,467	586,628	
SP2.1 Physical and Spatial Planning	0	0	0	30,914	31,115	31,223	
21 Compensation of employees [GFS]	0	0	0	20,018	20,218	20,218	
211 Wages and salaries [GFS]	0	0	0	20,018	20,218	20,218	
21110 Established Position	0	0	0	20,018	20,218	20,218	
22 Use of goods and services	0	0	0	10,896	10,896	11,005	
221 Use of goods and services	0	0	0	10,896	10,896	11,005	
22107 Training - Seminars - Conferences	0	0	0	2,896	2,896	2,925	
22108 Consulting Services	0	0	0	4,000	4,000	4,040	
22112 Emergency Services	0	0	0	4,000	4,000	4,040	
SP2.2 Infrastructure Development	0	0	0	549,906	552,353	555,405	
21 Compensation of employees [GFS]	0	0	0	244,692	247,139	247,139	
211 Wages and salaries [GFS]	0	0	0	244,692	247,139	247,139	
21110 Established Position	0	0	0	244,692	247,139	247,139	
22 Use of goods and services	0	0	0	6,845	6,845	6,914	
221 Use of goods and services	0	0	0	6,845	6,845	6,914	
22101 Materials - Office Supplies	0	0	0	2,445	2,445	2,469	
22105 Travel - Transport	0	0	0	4,400	4,400	4,444	
31 Non Financial Assets	0	0	0	298,369	298,369	301,353	
311 Fixed assets	0	0	0	298,369	298,369	301,353	
31122 Other machinery and equipment	0	0	0	298,369	298,369	301,353	
Social Services Delivery	0	0	0	1,900,574	1,902,231	1,919,880	
SP3.1 Education and Youth Development	0	0	0	471,998	471,998	476,718	
28 Other expense	0	0	0	164,103	164,103	165,744	
282 Miscellaneous other expense	0	0	0	164,103	164,103	165,744	
28210 General Expenses	0	0	0	164,103	164,103	165,744	
31 Non Financial Assets	0	0	0	307,895	307,895	310,974	
311 Fixed assets	0	0	0	307,895	307,895	310,974	
31112 Nonresidential buildings	0	0	0	307,895	307,895	310,974	
SP3.2 Health Delivery	0	0	0	887,737	887,737	896,615	

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	364,837	364,837	368,485
221 Use of goods and services	0	0	0	364,837	364,837	368,485
22101 Materials - Office Supplies	0	0	0	29,837	29,837	30,135
22103 General Cleaning	0	0	0	255,000	255,000	257,550
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	522,901	522,901	528,130
311 Fixed assets	0	0	0	522,901	522,901	528,130
31112 Nonresidential buildings	0	0	0	522,901	522,901	528,130
SP3.3 Social Welfare and Community Development	0	0	0	540,839	542,496	546,248
21 Compensation of employees [GFS]	0	0	0	165,682	167,339	167,339
211 Wages and salaries [GFS]	0	0	0	165,682	167,339	167,339
21110 Established Position	0	0	0	165,682	167,339	167,339
22 Use of goods and services	0	0	0	375,157	375,157	378,909
221 Use of goods and services	0	0	0	375,157	375,157	378,909
22101 Materials - Office Supplies	0	0	0	364,205	364,205	367,847
22107 Training - Seminars - Conferences	0	0	0	7,176	7,176	7,248
22112 Emergency Services	0	0	0	3,776	3,776	3,814
Economic Development	0	0	0	1,471,399	1,475,586	1,486,113
SP4.1 Trade, Tourism and Industrial development	0	0	0	645,000	645,000	651,450
22 Use of goods and services	0	0	0	645,000	645,000	651,450
221 Use of goods and services	0	0	0	645,000	645,000	651,450
22101 Materials - Office Supplies	0	0	0	540,000	540,000	545,400
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
SP4.2 Agricultural Development	0	0	0	826,399	830,586	834,663
21 Compensation of employees [GFS]	0	0	0	418,683	422,870	422,870
211 Wages and salaries [GFS]	0	0	0	418,683	422,870	422,870
21110 Established Position	0	0	0	418,683	422,870	422,870
22 Use of goods and services	0	0	0	407,716	407,716	411,793
221 Use of goods and services	0	0	0	407,716	407,716	411,793
22101 Materials - Office Supplies	0	0	0	229,090	229,090	231,381
22105 Travel - Transport	0	0	0	13,990	13,990	14,130
22107 Training - Seminars - Conferences	0	0	0	164,636	164,636	166,282
Environmental and Sanitation Management	0	0	0	329,067	329,067	332,358
SP5.1 Disaster prevention and Management	0	0	0	329,067	329,067	332,358
22 Use of goods and services	0	0	0	44,483	44,483	44,928
221 Use of goods and services	0	0	0	44,483	44,483	44,928
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	14,483	14,483	14,628
31 Non Financial Assets	0	0	0	284,584	284,584	287,430
311 Fixed assets	0	0	0	284,584	284,584	287,430
31112 Nonresidential buildings	0	0	0	284,584	284,584	287,430

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	6,949,694	6,971,361	7,019,190

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Capex		Tot. External
Kintampo South District - Jema Management and Administration	2,086,635	2,128,667	1,164,638	5,401,930	80,246	200,173	0	280,419	0	599,624	579,910	1,178,734
Central Administration	1,237,460	762,673	350,000	2,350,133	80,246	200,173	0	280,419	0	37,280	0	37,280
Administration (Assembly Office)	1,237,460	762,673	350,000	2,350,133	0	200,173	0	200,173	0	37,280	0	37,280
Finance	0	0	0	0	80,246	0	0	80,246	0	0	0	0
Infrastructure Delivery and Management	264,710	1,741	296,369	990,620	0	0	0	0	0	0	0	580,920
Physical Planning	20,016	10,896	0	30,914	0	0	0	0	0	0	0	30,914
Town and Country Planning	20,016	10,896	0	30,914	0	0	0	0	0	0	0	30,914
Works	244,692	6,845	296,369	549,906	0	0	0	0	0	0	0	549,906
Office of Departmental Head	244,692	6,845	296,369	549,906	0	0	0	0	0	0	0	549,906
Social Services Delivery	165,682	814,587	538,468	1,516,737	0	0	0	0	0	0	294,327	294,327
Education, Youth and Sports	0	164,103	307,895	471,998	0	0	0	0	0	0	0	471,998
Office of Departmental Head	0	164,103	307,895	471,998	0	0	0	0	0	0	0	471,998
Health	0	36,4337	228,574	593,411	0	0	0	0	0	0	0	887,737
Office of District Medical Officer of Health	0	59,837	228,574	288,411	0	0	0	0	0	0	0	582,737
Environmental Health Unit	0	305,900	0	305,900	0	0	0	0	0	0	0	305,900
Social Welfare & Community Development	165,682	285,647	0	451,229	0	0	0	0	0	0	0	540,639
Office of Departmental Head	165,682	285,647	0	451,229	0	0	0	0	0	0	0	540,639
Economic Development	418,683	490,173	0	908,856	0	0	0	0	0	562,544	0	1,471,399
Agriculture	418,683	220,173	0	638,856	0	0	0	0	0	187,544	0	826,399
Trade, Industry and Tourism	0	270,000	0	270,000	0	0	0	0	0	187,544	0	467,544
Office of Departmental Head	0	270,000	0	270,000	0	0	0	0	0	375,000	0	645,000
Environmental and Sanitation Management	0	44,483	0	44,483	0	0	0	0	0	375,000	0	419,483
Disaster Prevention	0	44,483	0	44,483	0	0	0	0	0	284,584	284,584	329,067

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,237,460
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]				1,237,460
Objective	000000	Compensation of Employees		1,237,460
Program	91001	Management and Administration		1,237,460
Sub-Program	91001001	SP1.1: General Administration		1,078,861
Operation	000000		0.0 0.0 0.0	1,078,861
Wages and salaries [GFS]				1,078,861
	2111001	Established Post		1,078,861
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		158,600
Operation	000000		0.0 0.0 0.0	158,600
Wages and salaries [GFS]				158,600
	2111001	Established Post		158,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,112,673
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

Use of goods and services				677,673
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Objective	130201	17.1 strengthen domestic resource mob.		487,673
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Program	91001	Management and Administration		487,673
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Sub-Program	91001001	SP1.1: General Administration		126,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	126,000
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Use of goods and services				126,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				126,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		267,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	267,000
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Use of goods and services				267,000
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2210102 Office Facilities, Supplies and Accessories				267,000
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Sub-Program	91001005	SP1.5: Human Resource Management		94,673
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	94,673
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Use of goods and services				94,673
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2210710 Staff Development				35,000
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2210909 Operational Enhancement Expenses				59,673
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Objective	410101	Deepen political and administrative decentralisation		190,000
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Program	91001	Management and Administration		190,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		190,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	190,000
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Use of goods and services				190,000
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2211201 Field Operations				190,000
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Other expense				85,000
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Objective	410101	Deepen political and administrative decentralisation		85,000
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Program	91001	Management and Administration		85,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		85,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	85,000
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Miscellaneous other expense				85,000
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2821008 Awards and Rewards				85,000
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Non Financial Assets				350,000
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Objective	130201	17.1 strengthen domestic resource mob.		300,000
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Program	91001	Management and Administration		300,000
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Sub-Program	91001004	SP1.4: Legislative Oversight		300,000
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Total Cost Centre				2,587,586
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
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Fixed assets				300,000
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3111211 Court Houses				300,000
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Objective	410101	Deepen political and administrative decentralisation		50,000
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Program	91001	Management and Administration		50,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
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Fixed assets				50,000
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3111153 WIP - Bungalows/Flat				50,000
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Amount (GH¢)				37,280
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Institution	01	Government of Ghana Sector		
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Fund Type/Source	14009	DDF	Total By Fund Source	37,280
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Function Code	70111	Exec. & leg. Organs (cs)		
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Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Brong Ahafo		
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Location Code	0721100	Kintampo South - Jema		
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Use of goods and services				37,280
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Objective	130201	17.1 strengthen domestic resource mob.		37,280
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Program	91001	Management and Administration		37,280
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Sub-Program	91001005	SP1.5: Human Resource Management		37,280
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	37,280
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Use of goods and services				37,280
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2210710 Staff Development				37,280
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Total Cost Centre				2,587,586
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Total Cost Centre				2,587,586
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Total Cost Centre				2,587,586
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Total Cost Centre				2,587,586
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	80,246
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3060200001	Kintampo South District - Jema_Finance_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
Compensation of employees [GFS]				80,246
Objective	000000	Compensation of Employees		80,246
Program	91001	Management and Administration		80,246
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		80,246
Operation	000000	0.0 0.0 0.0		80,246
Wages and salaries [GFS]				75,906
2111102 Monthly paid and casual labour				36,414
2111225 Boards /Committees /Commissions Allowance				36,962
2111226 Duty Allowance				2,530
Social contributions [GFS]				4,340
2121001 13 Percent SSF Contribution				4,340
Total Cost Centre				80,246

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	104,429
Function Code	70980	Education n.e.c		
Organisation	3060301001	Kintampo South District - Jema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
Other expense				104,429
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		104,429
Program	91003	Social Services Delivery		104,429
Sub-Program	91003001	SP3.1 Education and Youth Development		104,429
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	104,429
Miscellaneous other expense				104,429
2821019 Scholarship and Bursaries				104,429
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	367,568
Function Code	70980	Education n.e.c		
Organisation	3060301001	Kintampo South District - Jema_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
Other expense				59,674
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		59,674
Program	91003	Social Services Delivery		59,674
Sub-Program	91003001	SP3.1 Education and Youth Development		59,674
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	59,674
Miscellaneous other expense				59,674
2821019 Scholarship and Bursaries				59,674
Non Financial Assets				307,895
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		307,895
Program	91003	Social Services Delivery		307,895
Sub-Program	91003001	SP3.1 Education and Youth Development		307,895
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	307,895
Fixed assets				307,895
3111256 WIP - School Buildings				307,895
Total Cost Centre				471,998

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	30,000
Function Code	70721	General Medical services (IS)		
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

Use of goods and services 30,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	30,000

Use of goods and services 30,000
 2210711 Public Education and Sensitization 30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	258,411
Function Code	70721	General Medical services (IS)		
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

Use of goods and services 29,837

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,837

Use of goods and services 29,837
 2210104 Medical Supplies 29,837

Non Financial Assets 228,574

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	228,574

Fixed assets 228,574
 3111252 WIP - Clinics 228,574

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	294,327
Function Code	70721	General Medical services (IS)		
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		

Non Financial Assets 294,327

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
Program	91003	Social Services Delivery		
Sub-Program	91003002	SP3.2 Health Delivery		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	294,327

Fixed assets 294,327
 3111251 WIP - Hospitals 294,327

Total Cost Centre 582,737

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	305,000
Function Code	70740	Public health services		
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
Use of goods and services				305,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		305,000
Program	91003	Social Services Delivery		305,000
Sub-Program	91003002	SP3.2 Health Delivery		305,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	305,000
Use of goods and services				305,000
2210302 Contract Cleaning Service Charges				255,000
2210711 Public Education and Sensitization				50,000
Total Cost Centre				305,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	460,856
Function Code	70421	Agriculture cs		
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
Compensation of employees [GFS]				418,683
Objective	000000	Compensation of Employees		418,683
Program	91004	Economic Development		418,683
Sub-Program	91004002	SP4.2 Agricultural Development		418,683
Operation	000000		0.0 0.0 0.0	418,683
Wages and salaries [GFS]				418,683
2111001 Established Post				418,683
Use of goods and services				42,173
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		42,173
Program	91004	Economic Development		42,173
Sub-Program	91004002	SP4.2 Agricultural Development		42,173
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	28,333
Use of goods and services				28,333
2210117 Teaching and Learning Materials				28,333
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	11,650
Use of goods and services				11,650
2210502 Maintenance and Repairs - Official Vehicles				11,650
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,190
Use of goods and services				2,190
2210711 Public Education and Sensitization				2,190

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	178,000
Function Code	70421	Agriculture cs		
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
Use of goods and services				178,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		178,000
Program	91004	Economic Development		178,000
Sub-Program	91004002	SP4.2 Agricultural Development		178,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	178,000
Use of goods and services				178,000
2210108 Construction Material				89,000
2210120 Purchase of Petty Tools/Implements				89,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			
Function Code	70421			
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Brong Ahafo		
Location Code	0721100	Kintampo South - Jema		
Total By Fund Source				187,544
Use of goods and services				187,544
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		187,544
Program	91004	Economic Development		187,544
Sub-Program	91004002	SP4.2 Agricultural Development		187,544
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1,668
Use of goods and services				1,668
2210102 Office Facilities, Supplies and Accessories				1,668
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		25,560
Use of goods and services				25,560
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,560
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		2,340
Use of goods and services				2,340
2210509 Other Travel and Transportation				2,340
Operation	910301	910301 - Extension Services		136,886
Use of goods and services				136,886
2210710 Staff Development				73,176
2210711 Public Education and Sensitization				63,710
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		4,952
Use of goods and services				4,952
2210104 Medical Supplies				4,952
Operation	910304	910304 - Agricultural Research and Demonstration Farms		16,138
Use of goods and services				16,138
2210120 Purchase of Petty Tools/Implements				16,138
Total Cost Centre				826,399

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
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		
Total By Fund Source				30,914
Compensation of employees [GFS]				20,018
Objective	000000	Compensation of Employees		20,018
Program	91002	Infrastructure Delivery and Management		20,018
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,018
Operation	000000			20,018
Wages and salaries [GFS]				20,018
2111001 Established Post				20,018
Use of goods and services				10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning		10,896
Use of goods and services				10,896
2210711 Public Education and Sensitization				2,896
2210801 Local Consultants Fees				4,000
2211201 Field Operations				4,000
Total Cost Centre				30,914

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	197,715
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		

				Amount (GH¢)
Compensation of employees [GFS]				165,682
Objective	000000	Compensation of Employees		165,682
Program	91003	Social Services Delivery		165,682
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,682
Operation	000000		0.0 0.0 0.0	165,682

Wages and salaries [GFS]				165,682
2111001 Established Post				165,682

				Amount (GH¢)
Use of goods and services				32,033
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		32,033
Program	91003	Social Services Delivery		32,033
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		32,033
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,176

Use of goods and services				7,176
2210711 Public Education and Sensitization				7,176
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	24,857

Use of goods and services				24,857
2210108 Construction Material				21,081
2211201 Field Operations				3,776

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	104,429
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		

				Amount (GH¢)
Use of goods and services				104,429
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		104,429
Program	91003	Social Services Delivery		104,429
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		104,429
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	104,429

Use of goods and services				104,429
2210108 Construction Material				104,429

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	149,185
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		

				Amount (GH¢)
Use of goods and services				149,185
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		149,185
Program	91003	Social Services Delivery		149,185
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		149,185
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	149,185

Use of goods and services				149,185
2210108 Construction Material				149,185

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	89,511
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		

				Amount (GH¢)
Use of goods and services				89,511
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		89,511
Program	91003	Social Services Delivery		89,511
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		89,511
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	89,511

Use of goods and services				89,511
2210113 Feeding Cost				89,511

Total Cost Centre				540,839
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 251,537
Function Code	70610	Housing development	
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Amount (GH¢)
Compensation of employees [GFS]			244,692
Objective	000000	Compensation of Employees	244,692
Program	91002	Infrastructure Delivery and Management	244,692
Sub-Program	91002002	SP2.2 Infrastructure Development	244,692
Operation	000000		244,692

Wages and salaries [GFS]			244,692
2111001 Established Post			244,692

			Amount (GH¢)
Use of goods and services			6,845
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,845
Program	91002	Infrastructure Delivery and Management	6,845
Sub-Program	91002002	SP2.2 Infrastructure Development	6,845
Operation	911101	911101 - Supervision and regulation of infrastructure development	6,845

Use of goods and services			6,845
2210102 Office Facilities, Supplies and Accessories			2,445
2210505 Running Cost - Official Vehicles			4,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 298,369
Function Code	70610	Housing development	
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Amount (GH¢)
Non Financial Assets			298,369
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	298,369
Program	91002	Infrastructure Delivery and Management	298,369
Sub-Program	91002002	SP2.2 Infrastructure Development	298,369
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	298,369

Fixed assets			298,369
3112206 Plant and Machinery			298,369
Total Cost Centre			549,906

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 270,000
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¢)
Use of goods and services			270,000
Objective	640101	Improve human capital development and management	270,000
Program	91004	Economic Development	270,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	270,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	270,000

Use of goods and services			270,000
2210107 Electrical Accessories			270,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13015	DACF ASSEMBLY	Total By Fund Source 115,000
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¢)
Use of goods and services			115,000
Objective	640101	Improve human capital development and management	115,000
Program	91004	Economic Development	115,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	115,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	115,000

Use of goods and services			115,000
2210102 Office Facilities, Supplies and Accessories			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			90,000
2210711 Public Education and Sensitization			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13135	JICA	Total By Fund Source 260,000
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¢)
Use of goods and services			260,000
Objective	640101	Improve human capital development and management	260,000
Program	91004	Economic Development	260,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	260,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	260,000

Use of goods and services			260,000
2210120 Purchase of Petty Tools/Implements			260,000

<i>Total Cost Centre</i>	645,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	44,483
Organisation	3061500001	Kintampo South District - Jema Disaster Prevention Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Use of goods and services	44,483
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		44,483
Program	91005	Environmental and Sanitation Management		44,483
Sub-Program	91005001	SP5.1 Disaster prevention and Management		44,483
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	44,483
Use of goods and services				44,483
2210114 Rations				30,000
2210711 Public Education and Sensitization				14,483

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	284,584
Organisation	3061500001	Kintampo South District - Jema Disaster Prevention Brong Ahafo	
Location Code	0721100	Kintampo South - Jema	

			Non Financial Assets	284,584
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		284,584
Program	91005	Environmental and Sanitation Management		284,584
Sub-Program	91005001	SP5.1 Disaster prevention and Management		284,584
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	284,584
Fixed assets				284,584
3111209 Police Post				284,584

Total Cost Centre			329,067
Total Vote			6,949,694

2019 APPROPRIATION
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others		Goods Service		Capex	Tot. External
	2,086,635	2,129,867	1,184,838	5,401,930	80,246	200,173	0	280,419	0	0	0	0	0	0				
Management and Administration	1,237,460	762,873	350,000	2,350,133	80,246	200,173	0	280,419	0	0	0	0	0	0	37,280	0	37,280	2,667,832
SP1.1: General Administration	1,078,861	126,000	0	1,204,861	0	182,736	0	182,736	0	0	0	0	0	0	0	0	0	1,387,597
SP1.2: Finance and Revenue Mobilization	158,600	0	0	158,600	80,246	0	0	80,246	0	0	0	0	0	0	0	0	0	238,846
SP1.3: Planning, Budgeting and Coordination	0	542,000	50,000	592,000	0	14,937	0	14,937	0	0	0	0	0	0	0	0	0	606,937
SP1.4: Legislative Oversight	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000
SP1.5: Human Resource Management	0	94,673	0	94,673	0	2,500	0	2,500	0	0	0	0	0	0	37,280	0	37,280	134,453
Infrastructure Delivery and Management	284,710	17,741	298,369	580,820	0	0	0	0	0	0	0	0	0	0	0	0	0	580,820
SP2.1 Physical and Spatial Planning	20,016	10,996	0	30,914	0	0	0	0	0	0	0	0	0	0	0	0	0	30,914
SP2.2 Infrastructure Development	244,692	6,845	298,369	549,906	0	0	0	0	0	0	0	0	0	0	0	0	0	549,906
Social Services Delivery	165,682	814,587	536,469	1,516,737	0	0	0	0	0	0	0	0	0	0	294,327	294,327	1,900,574	
SP3.1 Education and Youth Development	0	164,103	307,895	471,998	0	0	0	0	0	0	0	0	0	0	0	0	0	471,998
SP3.2 Health Delivery	0	36,437	228,574	593,411	0	0	0	0	0	0	0	0	0	0	294,327	294,327	887,737	
SP3.3 Social Welfare and Community Development	165,682	28,547	0	451,329	0	0	0	0	0	0	0	0	0	0	0	0	0	540,839
Economic Development	418,683	490,773	0	908,856	0	0	0	0	0	0	0	0	0	0	562,544	0	562,544	1,471,399
SP4.1 Trade, Tourism and Industrial development	0	270,000	0	270,000	0	0	0	0	0	0	0	0	0	0	375,000	0	375,000	645,000
SP4.2 Agricultural Development	418,683	220,773	0	638,856	0	0	0	0	0	0	0	0	0	0	187,544	0	187,544	826,399
Environmental and Sanitation Management	0	44,483	0	44,483	0	0	0	0	0	0	0	0	0	0	284,584	284,584	329,067	
SP5.1 Disaster prevention and Management	0	44,483	0	44,483	0	0	0	0	0	0	0	0	0	0	284,584	284,584	329,067	