



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### KINTAMPO MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

Kintampo District was established in 1988 under LI 1480. In 2004 the Kintampo District was divided into North and South. The District was named Kintampo North District by Legislative Instrument of the Local Government Act, Act 462, LI 1762, and later upgraded to Kintampo Municipal by Legislative Instrument of the Local Government Act, Act 462, L. I. 1871 in 2007. The Kintampo Municipal is one of the 27 Municipals/Districts in the Brong Ahafo Region of Ghana.

### **2. POPULATION STRUCTURE**

Kintampo Municipal Assembly has an estimated population of 122,063 comprising 49.1% male and 50.9% female and Age distribution: 0-14 (29.5%), 15-64 (64%), 65% and above (6.5). The growth rate is 2.6% and a population density of 21.75 persons per square kilometer. (Source 2010 PHC)

### **3. DISTRICT ECONOMY**

#### **a. AGRICULTURE**

The Kintampo Municipal economic activity can be described as purely agrarian in that almost every resident in the area is a farmer. Majority of the people are engaged in agriculture and its related activities. Yam is the main crop produced in the area and constitutes the main source of household income for the people. Other crops grown in the area are Maize, Cowpea, Cassava, Rice, Plantain, Egushie, Groundnut and Beans. Cashew, Mango, Tomatoes, Onions, Water Mellon, Garden eggs and Soya beans which have potential to increase the incomes of farmers. Details provided in section

#### **b. MARKET CENTRE**

There are brisk commercial activities during the weekly markets at Kintampo, Babatorkuma, Dawadawa, Gulumpe, New Longoro which fall on every Wednesday, Sundays, Fridays and Saturdays respectively. The Kintampo

#### **c. ROAD NETWORK**

The Trans Sahara Road passes through the District with a major stop over station (STC and Falls Rest).

There are two other arterial roads which are the Ntankoro, Kunsu road to the east and New Longoro Road to the West

#### d. EDUCATION

The Kintampo Municipal Assembly gained a District Headquarters status in 1986. The directorate presently has teaching and non-teaching staff strength of sixty. The teacher to pupil ratio is 1:42 for primary level and 1:34 for JHS level

Kintampo Municipality is privileged to have the College of Health and Well-being for rapid socio-economic development.

Other educational institutions both private and government with respect to basic, vocational, and secondary are available to serve the needs of the growing population in the pursuit of acquiring knowledge, skills, attitudes, values and character for human capacity

#### e. HEALTH

The Municipal has a number of health facilities manned by both the public and private sector operators. Notable among them are the Municipal Hospital, Four (4) known private health facilities, Three (3) herbal centres, and Twenty-Four (24) CHPS Compounds. The Doctor to patient Ratio is 1:57,241

#### f. WATER AND SANITATION

The Municipality is confronted with water and sanitation challenges. Due to the many interventions most of the population (67.35%) in the Municipality uses protected well as their main source drinking water. However, more than average population (55.3) of the rural settlement rely on unprotected water which includes river/stream and bore-hole/pump/tube well and just 9.8% of the urban population. Some households also rely on unprotected well as their source of drinking water. (Source: GSS 2010 PHC).

There is poor drainage system in the Municipal causing serious erosion. The Municipal is also beset with indiscriminate disposal of both liquid and solid waste despite the availability of designated refuse sites and public toilet facilities. About 24.1% of the urban population have no facilities and rely on bush/field popularly known as open defecation (Source GSS, 2010 PHC)

#### g. ENERGY

The main source of energy in the Municipality is electricity since most of the communities in the Municipality are connected to the National Grid. Firewood and charcoal are the main source of energy for cooking.

#### h. Tourism

One classification of the tourist attractions in the Municipality is the historical heritage which includes the Geographical Centre of Ghana located at the Municipal capital, Kintampo. The Slave Market, Caves and Night Lamp at Kunsu. European Cemetery where eight of the “Gold

Coast Regiment” were buried also in Kintampo. The British established several operational offices during the colonial period. Kintampo was the seat of the Commissioner of the Ashanti Region. Several of the original British buildings are still standing. The main natural attractions are the Pumpum River which falls 70m down some beautiful rocky steps to form the Kintampo Water Falls which continue its journey towards the Black Volta at Buipe, and the Fuller falls 7km west of Kintampo which provides a cool swim in a pool; stool- like carved rocks to sit. These natural sites have been sources of revenue to the Kintampo Municipal.

#### 4. VISION OF THE DISTRICT ASSEMBLY

5. The vision of Kintampo Municipal Assembly is to be a first class tourist and educational centre with a highly developed local economy within a functional decentralized local governance system

#### 6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Kintampo Municipal Assembly exists to improve the quality of life of the people in the Municipality through the provision of Social Infrastructure and Amenities, Promotion of Human Development and the Creation of Employment Opportunities **Security:** Highway robbery, chieftaincy, land and communal disputes

Key issues and challenges include but not limited to the following:

- ✓ **Physical development:** Haphazard development of settlement, poor drainage system, poor road network in Kintampo Township and the Arterial roads etc.
- ✓ **Water and Sanitation:** Inadequate and poor quality water supply, Inadequate financing, open defecation, poor sanitation and waste management system
- ✓ **Health and Health services delivery:** Inadequate awareness on preventive and curative practice; and inadequate and poor health facilities
- ✓ **Education:** Inadequate and poor school infrastructure, and financing of other educational programmes to improve teaching and learning
- ✓ **Climatic Variability and Change:** Deforestation (bush burning, nomadic activities and charcoal burning)
- ✓ **Finance:** Inadequate revenue generation and delay in release of funds from Central Government

## 7. KEY ACHIEVEMENTS IN 2018

- ✓ Construction of 2nd Floor with 2-Unit Theatre, Recovery Ward and Disable Ramp on 1 No. @-Storey 60-bed Capacity Female and Private Wards
- ✓ Landscaping of 1600m2 area including walkways and planting horticulture around the 60-bed capacity female and special wards in Kintampo Hospital
- ✓ Landscaping and extension of 800m2 pavement of lorry park at Ntankoro station
- ✓ Extension of electricity and provision of security lights at Kintampo Old Market
- ✓ Construction of fence wall 520m2 with reinforced concrete pipes and 8No metal gates at Kintampo Old Market
- ✓ Extension of electricity to Kobeda CHPS Compound
- ✓ Capacity building of heads of departments and key staff
- ✓ Construction of Inner Perimeter at Rawlings Park, Kintampo Completed
- ✓ Construction of Fence Wall with Football and Volley Ball Pitches and Dressing Room on-going
- ✓ Maintenance and spot feeling of town and feeder roads
- ✓ Renovation of Agric office, BNI, MFO and Magistrates Bungalows
- ✓ Purchase and distribution of grafted cashew seedlings to farmers und the implementation of Planting for Export and Rural Development
- ✓ Distribution of 250 sets of street lights bulbs to all the electoral areas
- ✓ Refuse evacuation at Kintampo Market, Tamale and Ntankoro Lorry Station
- ✓ Provision of metal containers to security on the Kintampo Buipe Highway
- ✓ Provision of incubators and furniture to the Kintampo Hospital
- ✓ Supply of balls and jerseys to football clubs in town
- ✓ My first Day at School organized
- ✓ Science, Technology and Maths Education clinic organized
- ✓ Celebration of International Childs Day
- ✓ Supply of 31 pockets of roofing sheets to Babatouma SHS, Volta SHS, Techira No.1 Basic School, and CHRAJ office.
- ✓ Distribution of 20 pockets of roofing sheet to Disaster Victims and other Community initiated projects
- ✓ Launch of mushroom project un youth in Agriculture Project at Kintampo SHS
- ✓ Purchase and distribution of 15,000 grafted cashew seedlings under Planting for Exports and Rural Development

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### (a)REVENUE PERFORMANCE

**Table 4: REVENUE PERFORMANCE FOR IGF ONLY**

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perfo.
Rate	51,530	44,449	35,000	24,551	101,000	15,463	15
Fees	170,085	167,844	218,000	228,132	231,200	144,475	62
Fines	53,202	50,845	49,250	51,014	61,500	49,644	81
Licenses	191,088	168,749	183,680	151,602	201,485	121,470	60
Land	33,556	26,370	25,800	34,180	37,500	24,750	66
Rent	98,236	78,760	98,500	35,294	188,000	137,687	73
Investment					75,000	30,176	40
Miscellaneous	14,152	34,970	4,000	10,740	4,000	10	0
<b>Total</b>	<b>611,849</b>	<b>571,987</b>	<b>614,230</b>	<b>535,513</b>	<b>899,685</b>	<b>523,675</b>	<b>58</b>

**Line graph showing revenue trend from 2016 to September 2018**

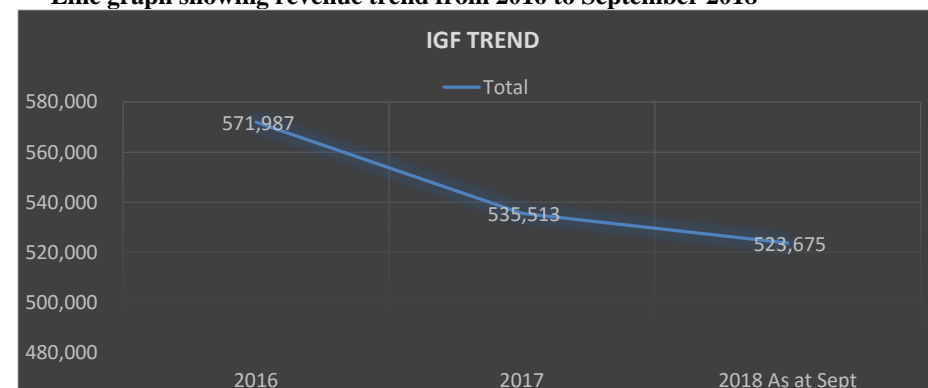


Table 4 above shows that between 2016 and 2017, revenue performance falls from GHC571,987 to GHC535,513 representing a negative growth of 6.38%.

As at 30<sup>th</sup> September, 2018, actual revenue of GHC523,675 has been realised as against a target of GHC899,685 representing a 58% performance. Though this performance all short of the quarters target 75%, its shows an impressive year on year performance as this almost equal to the 2017 annual actual. It is worth nothing that, infrastructural development from UDG has contributed significantly to the positive outlook of IGF revenue.

**Table 5: REVENUE PERFORMANCE – ALL REVENUE SOURCES**

ITEM	2016		2017		2018		% Perfo
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept	
IGF	611,849	571,987	614,230	535,513	899,685	523,675	58.21
Stool Lands Transfers	145,050	96,700	90,000	135,901	100,000	5,000	5.00
Compensation transfer	2,762,538	1,917,809	2,974,694	2,252,143	2,586,485	2,007,284	77.61
Goods & Services transfer	75,392	33,729	66,836	12,117	74,502	87,870	117.94
DACF	2,719,227	1,554,373	2,782,381	1,313,879	3,355,293	1,003,520	29.91
MP's Fund	156,000	71,292	185,000	152,761	235,000	225,401	95.92
DDF	900,000	789,814	601,160		1,230,430	605,780	49.23
UDG	1,580,000	1,318,656	2,300,000	1,555,316	498,238	320,896	64.41
IDA	5,150	5,150	-				
AFD	38,651	35,177	-				
Donor (UNFPA)	156,000	36,948	140,000				
Donor (Japanese fund)	382,620	304,901					
CIDA (MAG- AGRIC)	42,407		103,150	75,000	75,000	166,202	221.60
GSOP					2,500,000		
IFAD/DFID (BAC)	59,200	34,682	120,000		169,104	22,600	13.36
<b>Total</b>	<b>9,634,084</b>	<b>6,771,217</b>	<b>9,977,451</b>	<b>6,032,629</b>	<b>11,723,737</b>	<b>4,968,229</b>	<b>42.38</b>

Table 5 above illustrates the total revenue of the Assembly for the period. For the 2016 and 2017 Fiscal year, the Assembly budgeted for a total amount of GHC9,634,084.18 and GHC 9,977,450.68. Out of these amounts, total actual revenues were GHC6,771,217.48 and GHC6,032,629.16 for the respective years. There was a drop in total revenue realized for from 2016 to 2017 by GHC738,588.32

In the 2018 fiscal year, a total amount of GHC11,723,737.36 was budget for. As at September the total actual revenue amounted to GHC4,968,228.76 representing 42.38%. Of this amount, main contributors are Compensation Transfer 40.4%, DACF 20.2%, 12.12 from DDF, 10.54% from IGF and 6.46% from UDG.

**(b) EXPENDITURE PERFORMANCE**

**ALL SOURCE OF FUNDING (ALL DEPARTMENTS)**

Expenditure	2016		2017		2018		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	2,871,788.10	2,008,954.66	3,081,647.44	2,390,479.79	2,662,646.95	2,069,138.66	77.71
Goods and Services	2,459,109.96	1,192,989.44	1,933,331.00	1,809,713.48	2,710,692.08	1,052,442.86	38.83
Assets	4,182,483.38	3,600,957.28	4,962,472.24	1,949,900.79	6,350,398.33	1,471,619.98	23.17
<b>Total</b>	<b>9,513,381.44</b>	<b>6,802,901.38</b>	<b>9,977,450.68</b>	<b>6,150,094.06</b>	<b>11,723,737.36</b>	<b>4,593,201.50</b>	<b>39.18</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

Expenditure	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf.
Compensation	2,762,538.04	1,917,808.65	2,981,059.50	2,252,142.60	2,586,484.95	2,007,284.03	77.61
Goods and Services	2,041,510.67	843,919.31	1,509,688.94	1,485,931.85	2,058,169.08	762,048.68	37.03
Assets	4,097,483.38	3,476,885.64	4,872,472.24	1,884,480.06	6,179,398.33	1,360,207.08	22.01
<b>Total</b>	<b>8,901,532.09</b>	<b>6,238,613.60</b>	<b>9,363,220.68</b>	<b>5,622,554.51</b>	<b>10,824,052.36</b>	<b>3,488,445.26</b>	<b>32.23</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**

Expenditure	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Perf.
Compensation	109,250.06	91,146.01	100,587.94	99,436.27	76,162.00	61,854.63	81.21
Goods and Services	417,599.29	402,670.13	423,642.06	402,683.28	652,523.00	422,421.97	64.74
Assets	85,000.00	70,471.64	90,000.00	25,420.00	171,000.00	9,000.00	5.26
<b>Total</b>	<b>611,849.35</b>	<b>564,287.78</b>	<b>614,230.00</b>	<b>527,539.55</b>	<b>899,685.00</b>	<b>493,276.60</b>	<b>54.83</b>

- ✓ As at September, 2018 total expenditure amounted to GH¢4,593,201.50 representing 39.18% of the total expenditure budget for the year.
- ✓ All expenditure categories are far below expenditure limits with only compensation of salaries exceeding the average mark with a 77.71% performance
- ✓ The poor performance on Assets (22.01%) is due to delay in funding under Ghana Social Opportunity Project which makes 39.37% of the Total Capital expenditure Budget
- ✓ More than half of the expenditure from central government is on salaries with an amount GH¢2,007,284.03 representing 45.05%
- ✓ Out of the total expenditure of GH¢ 493,276.60 IGF expenditure an amount of GH¢ 422,421.97 is spent on goods and services and this represent 86% of the total IGF expenditure.

**PART B: STRATEGIC OVERVIEW**

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

**Table 2. Policy Objectives for 2019**

POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Ensure resp., incl., participatory and repr. decision-making	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level	16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	2,467,418.86
Deepen political and administrative decentralisation		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
Mobilize additional financial resources for dev.	17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	426,026.15
Ensure free, equitable and quality education. for all by 2030	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,387,175.05
Substantially reduce proportion of youth not in employment, education or training	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	4.2 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 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training	
Achieve universal health coverage, including financial risk protection, access	3. Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential	224,571.20

POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
to quality health-care services		medicines and vaccines for all	
End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
Implement appropriate Social Protection Sys. & measures	1. End poverty in all its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	873,894.20
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	
Sanitation for all and no open defecation by 2030	6. Ensure availability and sustainable management of water and sanitation for all	6.2 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	1,157,508.82
		6.3 By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	
Enhance inclusive urbanization & capacity for settlement planning	11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1,455,068.23
	1. Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	
Inc. settlements implementation, inter climate change & disaster risk reduction			11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations

POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Improve efficiency & effectiveness of road transportation infrastructure & services		11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	93,000.00
Achieve universal and equitable access to water	6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	110,000.00
Increase investment to enhance agriculture productive capacity	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 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	1,023,718.57
		2.5 By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed	
Devise & implement policies to prom. Sus. tourism that create jobs	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	40,000.00
Achieve full and productive employment and decent work for all		8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	624,194.97
<b>TOTAL BUDGET</b>			<b>9,945,576.06</b>

## 2. GOAL

The Kintampo Municipal's main development goal is to "achieve a sustainable socio-economic growth by creating an enabling environment geared towards reduction of socio-economic inequalities, insecurity, and gender inequality and ensure rapid poverty reduction with special emphasis on agriculture and tourism with active participation of the citizenry in a decentralized environment"

## 3. CORE FUNCTIONS

The core functions of the District are outlined below:

1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
2. Performs deliberative, legislative and executive functions.
3. Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
4. Promote and support productive activity and social development and remove any obstacles to initiatives and development
5. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
7. Responsible for the development, improvement and management of human settlements and the environment in the district.
8. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
9. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
10. Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
- iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
- v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development at the local, district and national economy.

11. Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

**Table 3. Policy outcome indicators and targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2016	0.63%	2018	5.07%	2019	34%
	Number of Monthly Financial Statements prepared and submitted within 15 days of the ensuing month	2016	12/12	2018	7/7	2019	12
	% of expenditure covered with warrants	2016	100%	2018	100%	2019	100%
Timely and Participatory Preparation of and implementation of Development Plan and Budget	Date of approval of Annual Composite Budget of the ensuing year by 31 <sup>st</sup> October of current fiscal year	2016	31 <sup>st</sup> Oct.	2018	28 <sup>th</sup> Sept.	2019	By 30 <sup>th</sup> Sept.
	% activities in Composite Budget present in Annual Action Plan	2016	100%	2018	100%	2019	100%
	No of public hearings/Town hall meeting/consultative meetings held	2016	3	2018	2	2019	4
Effective and Efficient Functionality of District Assembly	Number of Ordinary Assembly Meetings not less than 3	2016	3	2018	2	2019	4
	Number of Management Meeting	2016	8	2018	11	2019	24
	Number of staff who attended capacity building programmes	2016	29	2018	34	2019	50
Improve development control	No. of building permit issue	2016	20	2018	26	2019	100
	Number site visits	2016	30	2018	35	2019	52
Access to health delivery service	No. of functional health centers	2016	19	2018	24	2019	26
	Number of health staff	2016	246	2018	270	2019	286

improved	No. of community education and sensitization programmes	2016	18	2018	45	2019	45
Improved access to education	No. of classroom constructed	2016	4	2018	1	2019	2
	Total number of Teachers in classroom	2016		2018		2019	
	% of pupil passing BECE	2016	34.7%	2018		2019	60%
Water Coverage improved	Number of functional hand pumps	2016	77	2018	85	2019	100
	Number of small town water system	2016	2	2018	3	2019	4
Improved living condition of the vulnerable and excluded	No. of women groups organized and supported	2016	4	2018	7	2019	11
	No. of PWDs supported	2016	41	2018	32	2019	80
	No. of households registered under LEAP	2016	1,440	2018	2,000	2019	2,500
Improved income in the informal sector	No. of MSME's assisted	2016	186	2018	250	2019	300
	No. of business service development training	2016	7	2018	7	2019	20
Improved Agricultural productivity	No. of farm and home visits conducted	2016	641	2018	624	2019	1200
	Number of crop demonstration established	2016	14	2018	25	2019	40
	Number of animals vaccinated	2016	18,251	2018	14,290	2019	25,000
Improved Environmental Sanitation and Hygiene	Number of refuse site evacuated	2016	4	2018	2	2019	4
	Number of community durbars on CLTS organized	2016	1	2018	8	2019	10
	No. of chop bars inspected	2016	50	2018	259	2019	300

#### Revenue Mobilization Strategies for Key Revenue Sources

ITEMS	KEY STRATEGIES
1. <b>RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>i. Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>ii. Update data on all cattle owners in the Municipality</li> <li>iii. Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>iv. Outsourcing of property rate collection</li> <li>v. Undertake property valuation of all properties in the Municipality</li> </ul>
2. <b>Lands</b>	<ul style="list-style-type: none"> <li>a) Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>b) Establish a taskforce within the Works Department solely for issuance of building and temporal permits</li> <li>c) Regularize all temporary structures in the Municipality</li> </ul>



<b>3. Licenses</b>	<ol style="list-style-type: none"> <li>1. Ensure effective update of revenue data base on all businesses</li> <li>2. Issue bills to business owners with payment deadlines</li> <li>3. Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>4. Establish taskforce on issuance of BOP</li> </ol>
<b>4. Rent</b>	<ol style="list-style-type: none"> <li>a. Publish defaulters in rent payments of government bungalows</li> <li>b. Initiate issuance of demand notice to government buildings occupants</li> </ol>
<b>5. Fees</b>	<ol style="list-style-type: none"> <li>I. Sensitize market women, trade associations and transport unions on the need to pay fees</li> <li>II. Formation of revenue task force to check on the activities of revenue collectors, especially on market days.</li> <li>III. Provide basic sanitary facilities at all markets, lorry stations and opens spaces</li> <li>IV. Continues maintenance of markets and lorry stations</li> </ol>
<b>6. Investment</b>	<ol style="list-style-type: none"> <li>a. Establish a committee to manage and monitor the activities of the operator of the Pay loader</li> <li>b. Maintain pay loader for sustained commercial activities</li> <li>c. Provision of recreation activities at the Fuller Water falls for increased patronage</li> </ol>
<b>7. Revenue Collectors</b>	<ol style="list-style-type: none"> <li>i. Ensure regular monitoring of revenue collectors</li> <li>ii. Regular rotation of revenue collectors</li> <li>iii. Provide identification cards to revenue collectors</li> <li>iv. Set target for revenue collectors</li> <li>v. Sanction underperforming revenue collectors</li> <li>vi. Ensure prompt payment of commission to temporally collectors</li> <li>vii. Motivate high performing revenue collectors.</li> </ol>

## PART C: BUDGET PROGRAMME AND SUBPROGRAMME

### EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME	COMPENSATION	GOODS & SERVICE GH¢	CAPITAL INVESTMENT GH¢	TOTAL GH¢	%
Management And Administration	1,158,245	1,661,200	74,000	2,893,445	29.09
Social Services Delivery	1,312,151	962,252	1,368,746	3,643,149	36.63
Infrastructural Development And Management	255,900	485,900	916,268	1,658,068	16.67
Economic Development	342,622	664,097	681,195	1,687,914	16.97
Environmental Management		63,000		63,000	0.63
<b>TOTAL</b>	<b>3,068,917</b>	<b>3,836,449</b>	<b>3,040,210</b>	<b>9,945,576</b>	<b>100</b>

### BUDGET BY PROGRAMME AND SOURCE OF FUNDING

PROGRAMME	IGF	DACF	MP	GOG	DDF	DONOR	GRAND TOTAL
Management and Administration	802,500.00	909,000.00	65,000	1,056,945.02	60,000	-	2,893,445.02
Social Services Delivery	247,300.00	1,747,746.25	130,000	1,323,103.03	195,000	-	3,643,149.28
Economic Development	113,000.00	780,194.97	95,000	369,718.57	-	330,000.00	1,687,913.54
Infrastructural Development and Management	137,900.00	682,268.40	50,000	287,899.83	500,000	-	1,658,068.23
Environmental Management	9,000.00	44,000.00	10,000	-	-	-	63,000.00
<b>TOTAL</b>	<b>1,309,700.</b>	<b>4,163,209.62</b>	<b>350,000</b>	<b>3,037,666.44</b>	<b>755,000</b>	<b>330,000.00</b>	<b>9,945,576.06</b>

The tables above show the classification of the budget by the main five programmes. The highest allocation is under the Social Services Delivery and Management and Administration programmes with an amount of GH¢3,643,149.28 and GH¢2,893,445.02 representing 36.63% and 29.09% respectively of the total budget.

Economic development and Infrastructural Development and Management programme follows with almost equal share of 16.67% and 16.97% respectively. Environmental management has the least and relatively smaller share of the total budget represented by 0.63%

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- ✓ To conduct the overall management of the Assembly and create an enabling environment for the development of the Assembly.
- ✓ To ensure the provision of appropriate administrative support services to departments and units of the Assembly and other local government stakeholders to ensure quality service delivery.
- ✓ To ensure compliance with implementation of appropriate policies and programmes of the government at the Assembly Level

#### 2. Budget Programme Description

The Management and administration programme is the core to the functioning of the entire Assembly and serves as the secretariat of the Municipal Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services such as security, logistics and procurement, transport, stores, human resource management, public sensitization required in order that other programmes and sub-programmes can succeed in achieving their objectives.

The programme coordinates the functions of general administration, development planning and management, budgeting and rating, statistics and information services and human resource planning and development of the Municipal Assembly. In addition, the coordination of the implementation of government policy directions by the decentralized departments of the Assembly falls under this programme. The functioning of the local authorities (the four Zonal Councils) are also under the ambit of this programme. These are done through the Municipal Chief Executive and the Municipal Coordinating Director.

The sub-programmes directly linked to the Management and Administration programme include

- ✓ General Administration sub-programme which is mainly responsible for administrative oversights including auditing, procurement and store keeping
- ✓ Finance and Revenue Mobilization sub-programme which leads in financial management and reporting
- ✓ Planning, Budgeting, Monitoring and Evaluation sub-programme which leads the collation of statistical data and the preparation and implementation of development plans and budget for the Assembly

- ✓ Human Resource sub-programme which is responsible for appraisal of staff and developing the capacity of staff.

The Management and Administration programme are implemented by total staff strength of Ninety (77).

The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and supported by Government of Ghana particularly DACF and sometimes Development Partners. The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the general public.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- ❖ To provide support services and adequate logistics, and effective and efficient coordination of Departments of the Assembly
- ❖ To Provide effective leadership and management to all departments, units and stakeholders of the Assembly

##### 1. Budget Sub-Programme Description

The general administration caters for secretariat services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Coordinating Director.

Some of the key activities undertaken include:

- Compilation and submission of monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organization of management meetings to deliberate on implementation of plans
- Organization of General Assembly Meetings for decision making
- Keeping inventory and stores management

The General Administration has total staff strength of Thirty-Two (32). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers particularly District Assembly Common Fund. This programme will benefit the decentralized departments and units of the Assembly, other organizations and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

##### 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Indicative figures			
		2017	2018	2019	2020	2021	2022
Management meeting held regularly	No. of signed minutes & attendance list on file	5	6	6	6	6	6
Ordinary General Assembly Meetings held	No. of signed minutes & attendance list on file	2	2	3	3	3	3
Executive Committee Meeting held	No. of signed minutes & attendance list on file	2	3	3	3	3	3
Sub-Committee Meetings held	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	2	2	3	3	3	3
	No. of Minutes & signed attendance list of Justice, Security and Disaster sub-committee on file	4	3	3	3	3	3
	No. of signed minutes and attendance list of Agric. Sub-committee meetings on file	2	2	3	3	3	3
	No. of signed minutes and attendance list of Env't and Sanitation Sub-committee meetings on file	2	2	3	3	3	3
	No. of signed minutes and attendance list of Works Sub-committee meetings on file	2	2	3	3	3	3
	No. of signed minutes and attendance list of Social Service Sub-committee meetings on file	2	2	3	3	3	3
Municipal Security Council Meeting held	No. of signed minutes on file	5	4	4	4	4	4
	No. of reports	5	4	4	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	274	550	570	620	600	600
	Number of Radio Messages Sent	8	25	30	35	32	32
Correspondence disseminated and appropriately responded to	No. of written correspondences	48	91	93	96	90	90
Official speech prepared	No. of written speeches delivered	14	23	24	32	28	28
Consolidated Administrative reports prepared	No. of Monthly reports	6	12	12	12	12	12
	No. of Quarterly reports	2	4	4	4	4	4
Official celebrations organized	No. of reports on official celebration on file	4	9	9	9	9	9
Internal audit reports prepared	Number of Reports prepared	6	4	4	4	4	4

Supply of goods taken on store	Number of store receipts issued	52	300	140	400	128	128
Entity Tender Committee meetings held	Number of meetings held and minutes on file	4	4	4	4	4	4
Procurement plan developed and implemented	Approved Procurement Plan by 30 <sup>th</sup> Nov	0	1	1	1	1	1
	Approved quarterly updates of Procurement Plan (ETC Meeting)	2	4	4	4	4	4
	Number of Tender Document Prepared	12	16	19	20	11	11
	No. of Invitation for Tenders (Publication)	2	8	9	10	8	8
	No. of Tender Opening Meetings	2	20	14	22	16	16
	No. of Tender Evaluation Meetings	4	12	20	16	20	20
	No. of Contract Documents Prepared	8	12	16	66	76	76

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Purchase of computers and accessories
Procurement of office suppliers and consumables	
Citizens participation in local governance	
Official/National Celebrations	
Security Management	
Administrative and Technical meetings	
Legislative enactment and oversight	
Support to Traditional Authorities	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Compensation of employees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- To efficiently and effectively mobilize and manage financial resources (Internal and external funds)
- To ensure timely disbursement of funds and submission of financial reports
- To ensure adherence to financial policies, regulations and best practices

##### 2. Budget Sub-Programme Description

The sub-programme ensures the proper and effective mobilization of funds and the assembly's compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.

The main areas of operations include:

- Payroll/pension
- Keep receipts and custody of all public and trust monies payable into the consolidated fund
- Undertaking revenue mobilization activities of the Assembly
- Proper documentation of financial transactions
- Facilitating the disbursement of legitimate and authorised funds
- Keeping, rendering and publishing statements on public accounts
- Preparation and submission of financial reports at specific periods for the Assembly
- Ensure access at all reasonable times to financial files, documents and other records of the Municipal Assembly
- Making inputs in budget preparation.

The sub-programme comprises of two units namely, the accounts and revenue units. The number of staffs delivering the finance and revenue collection sub-programme is 27 comprising of 22 revenue staff and 5 Controller and Accountant General's Department staff. The main sources of funding for the sub-programme are IGF, GoG and DACF

The main challenges in carrying out this sub-programme are

- ✓ Inadequate logistics (car and or motor) for revenue mobilization
- ✓ Unwillingness of rate payers to pay,
- ✓ Insufficient availability of funds

### 3. Budget Sub-Programme Results Statement

The following outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past date are presented and the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Indicative Years		
		2017	2018	2019	2020	2021	2022
IGF mobilization Improved	% Increase in IGF collection	-11.98	40.12	34	20	20	20
Regular monitoring and supervision of revenue collectors carried out	No. of visits to market canters	15	11	20	20	20	20
	No. of visits to other revenue collection points	8	6	12	12	12	12
Revenue collectors motivated	% payments of commission	100	100	100	100	100	100
Financial reports prepared	No. of Monthly Financial Statements prepared and submitted by 15 <sup>th</sup> of the ensuing month	6	12	12	12	12	12
	Annual accounts prepared and submitted by 31 <sup>st</sup> march of the ensuing year	Yes	Yes	Yes	Yes	Yes	Yes
Enhanced implementation of RIAP	% implementation of RIAP	95	78	95	95	95	100
Responding to Audit Reports	Response to audit observation within thirty days of receipts	Yes	Yes	Yes	Yes	Yes	Yes

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasurer and accounting activities	Construction of revenue collection points in Kintampo
Internal Audit Operations	
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To ensure the preparation and implementation of a comprehensive development plan and budget aimed at achieving national policy objectives on the whole and the Assembly's goals and objectives in particular.

##### 1. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme therefore ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly's goals.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes

The number of staff delivering sub-programme are 3; thus 2 from the Planning Unit and 1 from the Budget Unit of the Municipal Assembly.

The sub-programme is funded from IGF, GoG and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2017	2018	Budget Year	Indicative Year			
				2019	2020	2021	2022	
Annual Action Plan Prepared	Available on file	1	1	1	1	1	1	
Composite Budget prepared and implemented	Approved by 30 <sup>st</sup> Sept. and submitted to MOFeP	Yes	No	Yes	Yes	Yes	Yes	
	Number of Budget Committee Meetings	4	3	4	4	4	4	
	Number of Budget Performance Reports	4	3	4	4	4	4	
Warrants issued for payments	Percentage of warrants issued against expenditure	100	100	100	100	100	100	
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4	4	
	No. of monitoring reports prepared	8	4	12	12	12	12	
Citizens engaged and sensitized	Number of Town Hall Meetings	3	1	3	3	3	3	

## 3. Budget Sub-Programme Operations and Projects

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

Operations
Plan and Budget preparation
Monitoring and evaluation of programmes and projects
Data Collection

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To develop and retain human resource capacity at the Assembly
- To effectively implement staff performance management systems in the Assembly

##### 2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate. The Human Resource Unit therefore implement human resource policies, circulars and guidelines as well as handles issues relating to staff discipline, petitions, grievances and welfare.

The major operations of the Sub-Programme are:

- ❖ recruitment and retention of casual labourers
- ❖ Implementation of performance management policies of the staff of the Assembly
- ❖ Training and continues professional development of staff

The staffs involved in delivering the sub-Programme is two (2) and the funding source is GoG and IGF. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the Municipal Assembly and personnel of the Assembly.

The main sources of funding for this sub-programme are Government of Ghana and the Assembly's Internally Generated Funds (IGF).

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space conducive for work and absence of designed motivational strategy for officers.

##### 3. 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 Outputs	Output Indicator	Past Years		Budget Year	Indicative Years		
		2017	2018	2019	2020	2021	2022
Appraisal of Staff undertaken	Number of appraisal completed	168	143	177	177	177	177
Update HRMIS	No. of updates done	12	6	12	12	12	12
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	3	18	20	20	20	20
	Number inputs submitted to CAGD	3	18	20	20	20	20
Initiate the processing of retirement benefits	Number of letters of Compulsory Retirement sent to SSNIT	2	3	5	2	5	3
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	6	4	12	12	12	12
	Number of workshops/seminars/conferences staff attended	35	21	40	40	40	40
	Number of staff who attended workshops/seminars/conferences staff attended	28	18	30	30	30	30
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	7	12	12	12	12
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	14	10	8	8	8	8

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Man power skills development
Compensation of employees

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To manage all infrastructural development and maintenance for improved access to and provision of basic services.
- To establish a framework to coordinate human settlements development to ensure compliance with planning standard

#### 2. Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of physical and socio-economic infrastructure in a harmonious. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others.

The programme involves two sub-programmes which include physical planning and Special Planning, and Public Works, Rural Housing and Water Management.

The programme is being implemented with the technical services of the Department of Works and the Department of Physical Planning of the Assembly. There are in all 15 staff to carry out the programmes and projects in Infrastructure delivery and management programme. The funding sources for the programme include IGF, GoG, DACF, DDF, and UDG. The implementation of the programme will benefit the general public, contractors, estate developers, and the Kintampo Municipal Assembly in terms of revenue generation.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

##### 1. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the Municipality are undertaken in planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of both urban and rural centres in the Municipality.

To this extend the physical and spatial Planning sub-programme:

- Advise assembly on national policies on physical planning, land use and development;
- Co-ordinate diverse physical developments promoted by agencies of governments and private developers to ensure compliance with planning standards;
- Ensure prohibition of unapproved structures;
- Assess the zoning status of lands and make proposal of rezoning where necessary;
- Process development application documents for consideration and approval by the statutory planning committee;
- Sustain public education and awareness creation on physical development issues;
- Preparation of planning schemes to direct and guide the growth and sustainable development of human settlements;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Advise on the conditions or the construction of public and private buildings and structures;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The Physical and Spatial Planning sub-programme is implemented by staff strength of five (5) with the support of the Development Planning Sub-Committee and the sub-programme

is funded mainly by Government of Ghana (GoG) funds, DACF and the Assembly's Internally Generated Fund (IGF)

The Sub-programme is beset with a number of challenges or problems which adversely affect its operational efficiency. These challenges include the following:

- i. There are no base maps for many of the communities in the municipality. This obstructs the preparation of planning schemes to guide physical developments in such settlements.
- ii. Rezoning and Sub-division of sites (land uses) by traditional authorities and individuals without due statutory process
- iii. Uncontrolled allocation and demarcation of land by unqualified surveyors in the municipality especially at Mo area.
- iv. Boundary discrepancies among the Care-Taker Chiefs due to improper boundary demarcations.
- v. Building and farming on or close to waterways.
- vi. Narrowing of access roads with both permanent and temporal structures.



## 2. 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 Outputs	Output Indicator	Past Years		Budget Year	Indicative Year		
		2017	2018	2019	2020	2021	2022
Building Permits Provided	No. of building permits issued	20	26	100	100	100	100
Street Naming and Property Numbering implemented	Number of Streets Named	65	65	105	105	105	105
	Number of Properties numbered	Nil	Nil	4500	4500	5000	5000
	Unique parcel number map in place	1	1	1	1	1	1
District Planning Scheme revised	Number of updates carried out	2	2	4	4	4	4
Site Plans prepared	Number of Site Plans Prepared	30	42	100	100	100	100
Ensure conformity with the planning scheme	Number of site visits	29	35	52	52	52	52
Statutory Planning Sub-Committee meetings held	Number of meetings held	3	2	4	4	4	4

## 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	
Land acquisition and registration	
Compensation of employees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To see to the implementation of all policies in relation to feeder roads, water, rural housing, and public works within the framework of national policies.
- To design, organise, supervise and control civil works projects at the district level to ensure government and citizenry get value for money.

##### 2. Budget Sub-Programme Description

The Sub-programme seeks to implement government policies on good construction practices, effective project management and good maintenance of public building and street lighting, proper contract administration, and offers technical advice on infrastructural development to the Municipal Planning and Co-coordinating unit at the district levels.

The sub-programme mainly deals with:

- Preparation of tender and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules to facilitate proper contract administration at the district level.
- Supervision and reporting of all Assembly's own and other government funded civil works projects on roads, buildings, water and sanitation for effective project management and also aid preparation of payment certificates/variation orders for work done/service to contractors/ consultants.
- Provide forum for stakeholders'/citizenry participation in project implementation through site meetings.

The implementation of the Sub-programme is done by the Department of Works which is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit and Department of Rural Housing and the Works Unit of the Municipal.

The staff strength of the works department sub-programme is ten (10).

The sub-programme is funded by the Assembly's IGF; District Assembly Common fund; District Development facility; Urban Development grant and Government of Ghana (GoG)

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Contractors, estate developers, the departments of the Municipal, and the entire citizenry.

The key issues/challenges for the sub-programme include;

- Inadequate office accommodation;
- Lack of vehicle for project supervision and reporting;
- Inadequate logistics for office running;
- Inadequate staffing (lack of water and sanitation engineers, hydro geologist)
- Delay in release of funds for timely implementation of projects

### 3. 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 Outputs	Output Indicator	Past Years		Budget Year	Indicative Years		
		2017	2018	2019	2020	2021	2022
Project estimates are prepared for planning and budgeting	Number of estimates prepared	29	18	30	35	35	40
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	29	18	30	35	35	40
Bill of quantities for Assembly's projects Prepared	Number of Bill of Quantities prepared	29	18	30	35	35	40
Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out	125	98	120	130	140	150
Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation)	Number of payment certificates/variation orders prepared	59	54	80	85	90	95
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	15	9	15	15	20	20
Assembly's own structures/facilities in the municipality maintained	Number of existing structure maintained	10	7	12	12	15	18
Street lighting in the entire municipality maintained.	Number of streetlight maintain	290	210	350	400	450	500
Assets register updated	Updated assets register available	1	1	1	1	2	2
Erection of temporary structures regulated	Number of permits provided	400	248	800	850	900	950
Development of unauthorized buildings prevented	Number of building permits issued	45	22	100	140	180	200

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Sub-Programme	Construction of court house in Kintampo
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction of two Zonal Council Offices
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Rehabilitation/reshaping of roads in the municipality
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Completion of construction of Fence Wall at the Residency
	Construction and maintenance of borehole to selected endemic communities
	Construction of culverts at the Community Center in Kintampo
Compensation of employees	Construction and furnishing of Police Station at Portor

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- 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.

#### **2. Budget Programme Objectives**

- To expand and improve the quality of the provision of social infrastructure and services for improved and healthier living conditions of the people in the Municipality
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### **3. Budget Programme Description**

The social services programme is geared towards the provision of basic social infrastructure and services to the general public and empowering the vulnerable and excluded. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has four (4) applicable sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; and Social Welfare and Community Development.

The education, Youth and Sport, and library services sub-programme ensures that children of school-going age have equal access to quality and equitable education, development of youth and sporting activities, and the development or organization and library services in the district. The departments concern therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The public services and sanitation sub-programme concerns with improving the provision of health services by creating an environment in which preventable and avoidable diseases are held at acceptable level.

The environmental health and sanitation services sub-programme provides services to improve the environmental conditions for healthy living. It sees to the proper disposal of solid and liquid waste through the provision of sanitary facilities and regular monitoring and inspections of sanitary conditions of public places and homes.

The social welfare and community development sub-programme implements social intervention geared at bridging rural urban gap and empowering the vulnerable and excluded in the society. It sees to the implementation of Government's National Social Protection Strategy (NSPS) in which 868 households have been enrolled in the Livelihood Empowerment Against Poverty (LEAP) programme.

The programme benefits urban and rural dwellers in the Kintampo Municipal Assembly. The programme is implemented by the department of Education Youth and Sports, Department of Health, Social Welfare and Community Development Department, Environment and Sanitation Unit in collaboration with the Management of the Assembly and other stakeholders.

The sources of fund are Government of Ghana (GoG), DACF, DDF, Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

##### 2. Budget Sub-Programme Description

Education and Youth Development sub-programme seeks to assist in the provision education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services and the Youth Empowerment Center in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Management of the public library
- Capacity development and creation of job opportunities for the youth
- 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;
- 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. The sub-programme has a total of 979 staff consisting of 110 Administration officers and 869 Teachers.

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), DACF, UDG, DDF, Donor Funds, and the Assembly's Internally Generated Funds (IGF).

The key challenge to this sub-programme include

- ❖ Encroachment of school lands
- ❖ Insufficient and delay in release of funds
- ❖ Lack of vehicles for monitoring
- ❖ Unwillingness of teachers to accept posting to remote areas
- ❖ Insufficient classroom blocks
- ❖ Insufficient accommodation for staff

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Indicative Years			
		2017	2018	2019	2020	2011	2022	
Improved education delivery	No. of completed projects	4	1	5	4	4	4	
	No. of teachers quarters constructed	0	0	3	2	3	2	
	Number of in-service training beneficiaries	820	600	910	910	980	1000	
Needy students supported	No. of students supported	81	43	100	120	150	150	
STMIE programme attended	No. of students who participated	35	35	35	35	35	35	
Enrolment increased	Gross enrolment rate	KG	127%	127%	127%	126%	126%	125%
		Primary	95%	95%	100.7%	100.3%	112.6%	112.6%
		JHS	76%	76%	76%	77.4%	78.6%	79%
Literacy numeracy levels improved	BECE pass rate	34.7%	-	41.2%	47.8%	54.40%	54.40%	
Start-up capital to selected youth provided	No. of youth provided with start-up capital	0	0	10	15	15	15	
Public library stocked with TLM	No. of books supplied	-	-	200	200	200	200	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Completion of construction of 2No. KG blocks at Aworata and Kyinya for Kintampo Municipal Assembly
Support to teaching and learning delivery	Completion of 1No. 3-Unit Classroom Block at L/A Primary School at Gulumpe
Official/National Celebrations	Construction of 1No KG at Babatokuma(Darer-Hadith)
Development of youth, sports and culture	Completion of Construction of Fence Wall with Football and Volley Ball Pitches and Dressing Room
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Commitment on Construction of Inner Perimeter at Rawlings Park, Kintampo
	Supply of furniture to schools

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB -PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To Improve the Health and Well Being of all people living in Kintampo Municipal

##### 1. Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanism in fulfilling that mandate. The sub-programme therefore, creates an environment in which preventable and avoidable deaths are held at acceptable level, where every resident have access to quality and cost effective health services.

The Public Health Service and Management sub-programme main operations include:

- The provision of health care infrastructure
- Provision of equipment and logistics to health facilities
- Health Promotion & Advocacy activities
- Motivation and capacity building of health personnel
- Provision of essential drugs and supplies
- Work towards reduction in maternal and under five mortality
- Improve data management system especially at the facility level
- Implementation of HIV/AIDS programmes
- Carry out integrated disease surveillance and emergency preparedness & response to outbreak investigations

The sub-programme is being implemented by the Municipal Health Directorate in collaboration with the Management of the Assembly.

Funds to undertake the sub-programme include GoG, DACF, DDF, UDG and Donor partners.

The sub-programme benefits the entire citizens in the Municipality, the Sick, and development partners.

The District Health Directorate in collaboration with other departments and donors are responsible for this sub-programme. The department has staff strength of 273 officers

comprising of 2 Doctors, 9 Medical Assistance, 247 Nurses of all categories, and 15 Midwives.

Challenges in executing the sub-programme include:

- Delays in reimbursement from NHIS
- Frequent shortages of Medical consumables and drugs
- Inadequate accommodation for staff and patients
- Inadequate number of staff especially midwives
- Frequent water shortages
- Volunteer fatigue and issues of a sustainable incentive package
- Frequent breakdown of the vaccines fridges
- Difficult terrain in some areas affecting service delivery
- Low sponsorship to health personnel to return and work in the Municipality
- Inadequate means of transport for execution and monitoring of health activities

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Indicative Years		
		2017	2018		2019	2020	2021
Access to health service delivery improved	Number of functional Health centers constructed	24	24	26	28	29	30
	Ratio of health facility per electoral area	24/45	24/45	27/45	28/45	29/45	30/45
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	30	45	45	45	45	45
	% of TBA Delivery	9.6	13	13	11	9	6
	No. of ANC attendance	12,109	23,000	23,000	13,500	14,000	14,500
	No. of CYP	6,531	9500	9500	11200	12800	12850

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	No. of Maternal Deaths	0	0	0	0	0	0
Prevent and control incidences of communicable and non-communicable diseases	No of training programmes organized for staff (TB, Buruli Ulcer, Leprosy and yaws case search)	6	0	0	0	0	0
	Number of community education and sensitization programmes	18	45	45	45	45	45
	No. of cholera cases	0	0	0	0	0	0
	No. of CSM cases	5	0	0	0	0	0
	No. of Yellow Fever cases	8	0	0	0	0	0
	No. of Pandemic Influenza H1N1	0	0	0	0	0	0
	Guinea worm	0	1	1	0	0	0
	AFP	1	0	0	0	0	0
Malaria21	8,826	8000	8000	7000	6000	5000	
Increased education to communities on good living	Number of communities sensitized	43	45	45	45	45	45

## 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Furnishing of the of Municipal Hospital and CHPS Compounds
Man power skills development	Completion of Construction of CHPS compound at Kurawura Akura and Dwere Gomboi
District response initiative (DRI) on HIV/AIDS and Malaria	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Support Malaria prevention activities	

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation 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 achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. The unit also has the Community Development Vocational and Technical School which trains the youth in skill acquisition in order to be economical independent.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The sub-programme has staff strength of Twenty-nine (29)

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GoG, IGF and DONOR support.

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;

- Delay in release of funds; inadequate office space and facilities

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Budget Year	Indicative Year		
		2017	2018	2019	2020	2021	2022
Monitor and evaluate LEAP activities	No. of households registered	1640	2000	2500	2800	3000	3000
Empower community members through self-initiated programme	No. of people mobilized	154	89	800	1500	2500	2500
Organize women groups for local food processing	No. of Groups organized	4	7	11	20	30	30
Financial Support to PWDs	No. of PWDs supported	41	32	80	120	130	130

##### 4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of organization
Gender empowerment and mainstreaming
Social intervention programmes

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services

##### 1. Budget Programme Objective

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

##### 2. Budget Programme Description

The sub-programme sees to provision of facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and disposal of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the waste management to the assembly
- Supervise and control the operation of cesspool emptier and allied equipment
- Supervise the cleansing of drains, streets, markets, car parks, recreational areas etc.
- Provide licences to food vendors and ensure they provide services under hygienic conditions
- Conduct inspection in domiciliary premises, restaurants, chop bars, drinking bars, hotels etc. to ensure that they are clean and free from diseases.
- Conduct meat inspection at the slaughter house to ensure that meat is wholesome for human consumption.
- Prosecute sanitary offenders who did not comply to sanitary health regulations.

The sub-programme is carried out by staff strength of 53. IGF and DACF are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the insufficient availability of funds, lack of tools and equipment, lack of means of transport and inadequate staff.

##### 3. 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.

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Main Outputs	Output Indicator	Past Years		Budget Year	Indicative Year		
		2017	2018	2019	2020	2021	2022
Improved sanitation	No. of Refuse sites levelled	4	2	4	4	4	4
	Number of refuse site evacuated	0	0	4	4	4	4
	No. of Community durbars on CLTS organized	0	8	3	3	3	3
	Number of sanitation facilities provided	2		1	1	1	1
Food vendors issued with licenses	Number of licenses issued	520	126	535	560	560	560
Paupers (unidentified bodies) buried	Number of paupers buried	4	2	8	9	9	9
Inspection of food vendors carried out	Number of chop bars inspected	520	269	535	560	560	560
	No. of Hospitality inspection	105	68	192	192	192	192
Sanitary offenders prosecuted	Number prosecuted	8	3	12	12	12	12

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evacuation of refuse sites	Procure 2No mowers
Burial of unidentified dead bodies	Develop New Final Disposal Site
Organize cleaning exercises	Procure 1No. Motor bike
Conduct routine house-to-house inspection	Purchase of sanitary tools
Conduct routine inspection chop bars, drinking bars and hospitality service providers	
Formation of Sanitation task for	Build 2No. urinary at Kintampo New Market
prosecution of sanitary offenders	
Organize community durbars on CLTS	
Screen food vendors for issue of license	

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## PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To ensure the creation of job opportunities through provision of economic infrastructure, and promotion of micro and small enterprises (MSEs) for the productive population in the Municipality
- To improve agricultural productivity through introduction of new technologies and value addition

#### 2. Budget Programme Description

The Economic Development programme is aimed at empowering the productive population to improve on their well-being. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development (carried out by the Department of Agric) and Trade, Tourism and Industrialization (carried out by Business Advisory Centre).

The Agricultural Development sub-programme sees to the provision of agricultural extension services, control of livestock, animal and plant diseases, crop development and agro processing for increase productivity and value in the Agriculture sector.

The Trade, Tourism and Industrialisation sub-programme focuses on the provision of business and trading counselling services, training in new processing technologies and financial services for SMEs and promotion of tourism.

The programme is implemented by total staff strength of 20 with 17 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

The programme is funded by GoG, DACF, IGF and Donor Funds (CIDA, AFAD and Afdb). Beneficiaries of the programme are entrepreneurs, farmers, traders, financial institutions and the general

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

#### 1. Budget Sub-Programme Objective

1. To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of national economy.
2. Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### 2. Budget Sub-Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

- Organize basic, intermediate and advanced training programmes in both technical and managerial skills development.
- Organize Business counselling and monitoring of clients and business operators.
- Preparation of Monthly, Financial Returns and Quarterly Reports.

Organizational Units involved are the Business Advisory Centre with assistance of a Community Development/Social Welfare staff. The office has staff strength of Three (3).

The programme is been funded by Rural Enterprise Programme (REP), Ghana Regional Appropriate Technology Industrial Services (GRATIS), Technology Consultancy Centre (TCC), Council for Science and Industrial Research (CSIR)

Beneficiaries of the programme are clients of the Business Advisory Centre (BAC), clients of Rural Enterprises Programme and any entrepreneur and individual who is interested and ready to engage our services.

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.

- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Indicative Years		
		2017	2018	2019	2020	2021	2022
MSMEs access to Business Development Services improved	Number assisted with business development services	148	135	270	300	350	350
Business Counselling Services	Number of clients counselled	146	90	170	180	180	180
Business Development Service Training Activities Organized	Number of activities	5	12	18	20	20	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	2	3	4	5	6	6

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Commitment Supply and Installation of 37No Double-Arm Steel Galvanized Streetlights Poles with Lightning System, buried armored Cables And Switches with Two Cubicles on Dual Carriage Highway in Kintampo
Promotion of Small, Medium and Large scale enterprises	
Provision of recreational facilities at water falls	Construction of pavilions at the Animal Market
Maintenance of market	Commitment to Extension of Street lights to all the electoral areas

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB -PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

- To improve productivity in the agriculture sector
- To improve the livelihood of farmers in the Municipality

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme focuses on enhancing the income of farmers; and food and nutritional security in the Municipality. The sub-programme provides technical support to crop, livestock and poultry farmers for improve production.

The sub-programme is delivered through:

- Supply of improve varieties to farmers
- Provision of extension services and re-orientation of agriculture education
- Developing and managing agricultural programmes and projects
- Promotion of small holder livestock business enterprises
- Identifying market for existing, diversified and new products
- Managing of the effects of climate change and its impact
- Demonstrations and research to increase yields of crops and animals

The department of agriculture is in charge of the execution of this sub-programme. The department has staff strength of 17 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Donor funds.

The direct beneficiaries of the sub-programme are farmers in the Municipality. The sub-programme also benefits agro-businesses, investors and the general public.

The sub-programme is however challenged with the delay in release of funds from central government and insufficient funding from the Assembly's Internally Generated Funds (IGF). Also the activities of nomads are increasingly becoming problematic.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Budget Year	Projections		
			2017	2018	2019	2020	2021	2022
Farm and home visits conducted	Number of visits		1175	1542	1600	2000	2000	2000
Municipal Officers Supervised and backstopped AEAs	Number of visits		288	163	300	350	400	400
Demonstrations on improved varieties established	Number of demonstration established	Maize	8	10	10	10	12	12
		Vegetables	2	2	4	6	7	7
		Cassava	2	2	4	6	6	6
		Cowpea	2	2	3	4	5	5
New technologies adopted by farmers	Percentage adoption of new technologies		20%	25%	30%	40%	50%	50%
	Number of farmers adopting the technologies		150	100	150	200	250	250
Food processors trained	Number of beneficiaries in food processing training		25	20	40	50	60	60
Farmers Day organized within the Municipality	Number of farmers receiving awards		8	NA	8	8	8	8
	Number of farmers with exhibitions		200	NA	320	340	350	350
Livestock disease surveillance conducted	Number of surveillance conducted		24	15	30	35	40	40
Vaccination of animals and poultry against scheduled diseases conducted	Number vaccinated	Goats	500	233	300	350	400	400
		Cattle	200	800	1500	2000	2500	2500
		Sheep	636	462	550	600	650	650
		Poultry	38600	35,600	40,200	40,600	50,000	50,000
Seed growers trained on relevant seed production technologies	Number of seed growers trained		5	5	6	8	10	10
Livestock farmers trained on disease management	Number of farmers trained		120	80	150	200	250	300
Slaughter of farm animals supervised	Number of animals	Goats	695	223	720	750	800	1000
		Cattle	1891	1439	1600	1800	2000	2200
		Sheep	209	185	230	250	280	280
Management meetings and monthly technical review meetings organized	Number of meetings		12	7	15	18	24	26
Vegetable farmers trained to improve productivity and quality	Number of farmers		100	189	200	220	250	250

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the directorate	Construction of warehouse for agriculture inputs under PFJ
Official/National Celebrations	
Production and acquisition of improved agricultural inputs	
Compensation of employees	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To minimize the impact and develop adequate response strategies to Disaster.
- To ensure protection of the environment.

#### 2. Budget Sub-Programme Description

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences.

The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 23.

The Disaster Prevention and Management Sub-programme is funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The Disaster Management and Prevention Department will be responsible in executing the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB - PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

To prevent, develop disaster response strategies and minimise the impact of disaster

##### 2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 23.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

##### 3. 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 Outputs	Output Indicator	Past Years		Budget Year	Projections		
		2017	2018	2019	2010	2021	2022
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	30	28	40	40	40	40
	No. of disaster site visited	10	8	15	15	15	15
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16	16

##### 4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of organization
Disaster Management

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,068,917		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or training	0	559,127		
230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities	0	624,195		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	63,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	681,097		
300103 6.2 Sanitation for all and no open defecation by 2030	0	486,300		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,199,168		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	110,000		
410101 Deepen political and administrative decentralisation	0	1,454,400		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	137,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	40,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	828,048		
520301 17.3 Mobilize addnal financial resources for dev.	9,945,576	143,800		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	209,571		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	15,000		
570102 6.1 Achieve univ. and equit access to water	0	93,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	26,952		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	206,000		
<b>Grand Total ¢</b>	<b>9,945,576</b>	<b>9,945,576</b>	<b>0</b>	<b>0.00</b>

**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
<b>296 02 00 001 27</b>	<b>9,945,576.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002 RATES				
Property income [GFS]	180,000.00	0.00	0.00	0.00
1413001 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1413003 Special Rates	60,000.00	0.00	0.00	0.00
Output 0003 LANDS AND ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	118,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1422155 Registration fee	7,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	90,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0004 RENTS OF LANDS AND BUILDINGS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	70,000.00	0.00	0.00	0.00
1415002 Ground Rent	50,000.00	0.00	0.00	0.00
1415017 Parks	3,000.00	0.00	0.00	0.00
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	9,000.00	0.00	0.00	0.00
Output 0005 INVESTMENT INCOME				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	105,000.00	0.00	0.00	0.00
1415008 Investment Income	105,000.00	0.00	0.00	0.00
Output 0006 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	254,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	2,600.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	23,000.00	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
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	12,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,200.00	0.00	0.00	0.00
1422025 Private Professionals	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	550.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	250.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	1,600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	1,500.00	0.00	0.00	0.00
1422139 wood fuel	135,000.00	0.00	0.00	0.00
1422148 Printing Services	800.00	0.00	0.00	0.00
1422158 River Sand	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	6,000.00	0.00	0.00	0.00
<b>Output 0007 FEES</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	365,000.00	0.00	0.00	0.00
1423001 Markets	120,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	54,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423086 Car Slickers	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
<b>Output 0008 FINES, PENALTIES &amp; FORFEITS</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	109,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	25,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	84,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	7,500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,500.00	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
1450443 Building Offences	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	5,000.00	0.00	0.00	0.00
<b>Output 0009 MISCELLANEOUS INCOME</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
<b>Output 0011 GRANTS AND DONOR SUPPORT</b>				
<b>From foreign governments(Current)</b>	8,635,876.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,967,617.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,163,210.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	330,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	70,049.00	0.00	0.00	0.00
1331011 District Development Facility	755,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
<b>Property income (GFS)</b>	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,945,576.00	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 Municipal - Kintampo	0	0	0	9,945,576	9,976,265	10,045,032
<b>GOG Sources</b>	0	0	0	3,037,666	3,067,343	3,068,043
Management and Administration	0	0	0	1,056,945	1,067,515	1,067,515
Social Services Delivery	0	0	0	1,323,103	1,336,225	1,336,334
Infrastructure Delivery and Management	0	0	0	287,900	290,459	290,779
Economic Development	0	0	0	369,719	373,145	373,416
<b>IGF Sources</b>	0	0	0	1,309,700	1,310,713	1,322,797
Management and Administration	0	0	0	802,500	803,513	810,525
Social Services Delivery	0	0	0	247,300	247,300	249,773
Infrastructure Delivery and Management	0	0	0	137,900	137,900	139,279
Economic Development	0	0	0	113,000	113,000	114,130
Environmental Management	0	0	0	9,000	9,000	9,090
<b>DACF MP Sources</b>	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	95,000	95,000	95,950
Environmental Management	0	0	0	10,000	10,000	10,100
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,963,210	3,963,210	4,002,842
Management and Administration	0	0	0	909,000	909,000	918,090
Social Services Delivery	0	0	0	1,547,746	1,547,746	1,563,224
Infrastructure Delivery and Management	0	0	0	682,268	682,268	689,091
Economic Development	0	0	0	780,195	780,195	787,997
Environmental Management	0	0	0	44,000	44,000	44,440
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	87,000	87,000	87,870
<b>CIDA Sources</b>	0	0	0	243,000	243,000	245,430
Economic Development	0	0	0	243,000	243,000	245,430
<b>DDF Sources</b>	0	0	0	755,000	755,000	762,550
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	195,000	195,000	196,950
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
<b>Grand Total</b>	0	0	0	9,945,576	9,976,265	10,045,032

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo Municipal - Kintampo	0	0	0	9,945,576	9,976,265	10,045,032
<b>Management and Administration</b>	0	0	0	2,893,445	2,905,028	2,922,380
<b>SP1: General Administration</b>	0	0	0	2,078,103	2,085,490	2,098,884
<b>21 Compensation of employees [GFS]</b>	0	0	0	738,703	746,090	746,090
211 Wages and salaries [GFS]	0	0	0	725,703	732,960	732,960
21110 Established Position	0	0	0	637,403	643,777	643,777
21111 Wages and salaries in cash [GFS]	0	0	0	69,644	70,340	70,340
21112 Wages and salaries in cash [GFS]	0	0	0	18,656	18,843	18,843
212 Social contributions [GFS]	0	0	0	13,000	13,130	13,130
21210 Actual social contributions [GFS]	0	0	0	13,000	13,130	13,130
<b>22 Use of goods and services</b>	0	0	0	1,139,400	1,139,400	1,150,794
221 Use of goods and services	0	0	0	1,139,400	1,139,400	1,150,794
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	26,400	26,400	26,664
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	462,000	462,000	466,620
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	217,000	217,000	219,170
22109 Special Services	0	0	0	175,000	175,000	176,750
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>SP2: Finance</b>	0	0	0	426,026	428,848	430,286
<b>21 Compensation of employees [GFS]</b>	0	0	0	282,226	285,048	285,048
211 Wages and salaries [GFS]	0	0	0	282,226	285,048	285,048
21110 Established Position	0	0	0	282,226	285,048	285,048
<b>22 Use of goods and services</b>	0	0	0	129,800	129,800	131,098
221 Use of goods and services	0	0	0	129,800	129,800	131,098
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22108 Consulting Services	0	0	0	72,800	72,800	73,528
<b>31 Non Financial Assets</b>	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31112 Nonresidential buildings	0	0	0	14,000	14,000	14,140
<b>SP3: Human Resource</b>	0	0	0	153,965	154,354	155,504
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,965	39,354	39,354
211 Wages and salaries [GFS]	0	0	0	38,965	39,354	39,354
21110 Established Position	0	0	0	38,965	39,354	39,354

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	235,351	236,334	237,704
<b>21 Compensation of employees [GFS]</b>	0	0	0	98,351	99,334	99,334
211 Wages and salaries [GFS]	0	0	0	98,351	99,334	99,334
21110 Established Position	0	0	0	98,351	99,334	99,334
<b>22 Use of goods and services</b>	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22108 Consulting Services	0	0	0	65,000	65,000	65,650
<b>Social Services Delivery</b>	0	0	0	3,643,149	3,656,271	3,679,581
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,387,175	1,387,175	1,401,047
<b>22 Use of goods and services</b>	0	0	0	296,000	296,000	298,960
221 Use of goods and services	0	0	0	296,000	296,000	298,960
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22106 Repairs - Maintenance	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	59,000	59,000	59,590
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	106,000	106,000	107,060
282 Miscellaneous other expense	0	0	0	106,000	106,000	107,060
28210 General Expenses	0	0	0	106,000	106,000	107,060
<b>31 Non Financial Assets</b>	0	0	0	985,175	985,175	995,027
311 Fixed assets	0	0	0	985,175	985,175	995,027
31112 Nonresidential buildings	0	0	0	451,048	451,048	455,558
31113 Other structures	0	0	0	499,127	499,127	504,119
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
<b>SP2.2 Public Health Services and management</b>	0	0	0	224,571	224,571	226,817
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
<b>31 Non Financial Assets</b>	0	0	0	153,571	153,571	155,107
311 Fixed assets	0	0	0	153,571	153,571	155,107
31112 Nonresidential buildings	0	0	0	133,571	133,571	134,907
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,157,509	1,164,221	1,169,084

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	671,209	677,921	677,921
211 Wages and salaries [GFS]	0	0	0	671,209	677,921	677,921
21110 Established Position	0	0	0	671,209	677,921	677,921
<b>22 Use of goods and services</b>	0	0	0	61,300	61,300	61,913
221 Use of goods and services	0	0	0	61,300	61,300	61,913
22101 Materials - Office Supplies	0	0	0	25,300	25,300	25,553
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950
<b>31 Non Financial Assets</b>	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	45,000	45,000	45,450
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	115,000	115,000	116,150
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
<b>SP2.5 Social Welfare and community services</b>	0	0	0	873,894	880,304	882,633
<b>21 Compensation of employees [GFS]</b>	0	0	0	640,942	647,352	647,352
211 Wages and salaries [GFS]	0	0	0	640,942	647,352	647,352
21110 Established Position	0	0	0	640,942	647,352	647,352
<b>22 Use of goods and services</b>	0	0	0	182,952	182,952	184,782
221 Use of goods and services	0	0	0	182,952	182,952	184,782
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	78,952	78,952	79,742
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,658,068	1,660,627	1,674,649
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	138,064	138,813	139,445
<b>21 Compensation of employees [GFS]</b>	0	0	0	74,864	75,613	75,613
211 Wages and salaries [GFS]	0	0	0	74,864	75,613	75,613
21110 Established Position	0	0	0	74,864	75,613	75,613
<b>22 Use of goods and services</b>	0	0	0	63,200	63,200	63,832
221 Use of goods and services	0	0	0	63,200	63,200	63,832
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	7,200	7,200	7,272
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,520,004	1,521,814	1,535,204
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,036	182,846	182,846
211 Wages and salaries [GFS]	0	0	0	181,036	182,846	182,846
21110 Established Position	0	0	0	181,036	182,846	182,846



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	422,700	422,700	426,927
221 Use of goods and services	0	0	0	422,700	422,700	426,927
22101 Materials - Office Supplies	0	0	0	7,700	7,700	7,777
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	390,000	390,000	393,900
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	916,268	916,268	925,431
311 Fixed assets	0	0	0	916,268	916,268	925,431
31111 Dwellings	0	0	0	353,268	353,268	356,801
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31113 Other structures	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	293,000	293,000	295,930
<b>Economic Development</b>	0	0	0	1,687,914	1,691,340	1,704,793
SP4.1 Agricultural Services and Management	0	0	0	1,023,719	1,027,145	1,033,956
<b>21 Compensation of employees [GFS]</b>	0	0	0	342,622	346,048	346,048
211 Wages and salaries [GFS]	0	0	0	342,622	346,048	346,048
21110 Established Position	0	0	0	342,622	346,048	346,048
<b>22 Use of goods and services</b>	0	0	0	561,097	561,097	566,708
221 Use of goods and services	0	0	0	561,097	561,097	566,708
22101 Materials - Office Supplies	0	0	0	228,097	228,097	230,378
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	52,000	52,000	52,520
22112 Emergency Services	0	0	0	243,000	243,000	245,430
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
SP4.2 Trade, Industry and Tourism Services	0	0	0	664,195	664,195	670,837
<b>22 Use of goods and services</b>	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
<b>31 Non Financial Assets</b>	0	0	0	561,195	561,195	566,807
311 Fixed assets	0	0	0	561,195	561,195	566,807
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	421,195	421,195	425,407
<b>Environmental Management</b>	0	0	0	63,000	63,000	63,630
SP5.1 Disaster prevention and Management	0	0	0	63,000	63,000	63,630
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>Grand Total</b>	0	0	0	9,945,576	9,976,265	10,045,032

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
Kintampo Municipal - Kintampo Management and Administration	2,867,617	2,285,049	2,086,210	7,550,976	101,300	951,400	257,000	1,393,700	0	0	0	0	0	0	0	0	390,000	685,000	1,085,000	0	0	5,945,576	
Central Administration	1,958,945	924,000	50,000	2,930,945	101,300	677,200	244,000	802,500	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	2,893,445	
Administration (Assembly Office)	774,719	912,000	50,000	1,386,719	101,300	559,400	10,000	670,700	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	2,467,419	
Finance	774,719	912,000	50,000	1,386,719	101,300	559,400	10,000	670,700	0	0	0	0	0	0	0	0	60,000	0	60,000	0	0	2,467,419	
	282,226	12,000	0	284,226	0	117,800	14,000	131,800	0	0	0	0	0	0	0	0	0	0	0	0	0	426,026	
	282,226	12,000	0	294,226	0	117,800	14,000	131,800	0	0	0	0	0	0	0	0	0	0	0	0	0	426,026	
Social Services Delivery	1,312,151	584,932	1,103,746	3,000,949	0	177,300	70,000	247,300	0	0	0	0	0	0	0	0	0	195,000	195,000	390,000	0	0	3,643,149
Education, Youth and Sports	0	335,000	796,175	1,131,175	0	67,000	0	67,000	0	0	0	0	0	0	0	0	0	195,000	195,000	390,000	0	0	1,387,175
Office of Departmental Head	0	173,000	0	173,000	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	0	197,000	
Education	0	105,000	291,048	396,048	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	195,000	195,000	390,000	0	0	631,048
Sports	0	55,000	499,127	554,127	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	558,127	
Health	671,209	229,000	313,571	1,213,780	0	98,300	70,000	168,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,382,080	
Office of District Medical Officer of Health	0	50,000	153,571	203,571	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0	224,571	
Environmental Health Unit	671,209	179,000	160,000	1,010,209	0	77,300	70,000	147,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,157,509	
Social Welfare & Community Development	640,942	20,932	0	661,874	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	873,894	
Office of Departmental Head	640,942	20,932	0	661,874	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	873,894	
Infrastructure Delivery and Management	255,900	421,000	343,268	1,020,168	0	64,900	73,000	137,900	0	0	0	0	0	0	0	0	0	500,000	500,000	1,000,000	0	0	1,650,068
Physical Planning	74,864	49,000	0	123,864	0	14,200	0	14,200	0	0	0	0	0	0	0	0	0	0	0	0	0	138,064	
Office of Departmental Head	74,864	49,000	0	123,864	0	14,200	0	14,200	0	0	0	0	0	0	0	0	0	0	0	0	0	138,064	
Works	181,036	372,000	343,268	896,304	0	50,700	73,000	123,700	0	0	0	0	0	0	0	0	0	500,000	500,000	1,000,000	0	0	1,520,004
Office of Departmental Head	181,036	372,000	183,268	736,304	0	50,700	30,000	80,700	0	0	0	0	0	0	0	0	0	500,000	500,000	1,000,000	0	0	1,317,004
Water	0	0	80,000	80,000	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	93,000	
Feeder Roads	0	0	80,000	80,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	
Economic Development	342,622	311,097	591,195	1,244,914	0	23,000	90,000	113,000	0	0	0	0	0	0	0	0	330,000	0	330,000	0	0	1,687,914	
Agriculture	342,622	301,097	120,000	763,719	0	17,000	0	17,000	0	0	0	0	0	0	0	0	243,000	0	243,000	0	0	1,023,719	
Trade, Industry and Tourism	0	10,000	471,195	481,195	0	6,000	90,000	96,000	0	0	0	0	0	0	0	0	87,000	0	87,000	0	0	664,195	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External	
Trade	0	10,000	441,195	451,195	0	6,000	80,000	86,000	0	0	0	0	0	0	0	0	87,000	0	87,000	0	0	624,195	
Tourism	0	0	30,000	30,000	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	
Environmental Management	0	54,000	0	54,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	63,000	
Disaster Prevention	0	54,000	0	54,000	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	0	63,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 774,719
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Compensation of employees [GFS]	774,719
Objective	000000	Compensation of Employees		774,719
Program	92001	Management and Administration		774,719
Sub-Program	92001001	SP1: General Administration		637,403
Operation	000000		0.0 0.0 0.0	637,403
Wages and salaries [GFS]				637,403
	2111001	Established Post		637,403
Sub-Program	92001003	SP3: Human Resource		38,965
Operation	000000		0.0 0.0 0.0	38,965
Wages and salaries [GFS]				38,965
	2111001	Established Post		38,965
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		98,351
Operation	000000		0.0 0.0 0.0	98,351
Wages and salaries [GFS]				98,351
	2111001	Established Post		98,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 670,700
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Compensation of employees [GFS]	101,300
Objective	000000	Compensation of Employees		101,300
Program	92001	Management and Administration		101,300
Sub-Program	92001001	SP1: General Administration		101,300
Operation	000000		0.0 0.0 0.0	101,300
Wages and salaries [GFS]				88,300
	2111102	Monthly paid and casual labour		69,644
	2111243	Transfer Grants		15,056
	2111248	Special Allowance/Honorarium		3,600
Social contributions [GFS]				13,000
	2121001	13 Percent SSF Contribution		13,000
			Use of goods and services	519,400
Objective	410101	Deepen political and administrative decentralisation		484,400
Program	92001	Management and Administration		484,400
Sub-Program	92001001	SP1: General Administration		434,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	239,400
Use of goods and services				239,400
	2210201	Electricity charges		14,400
	2210202	Water		2,000
	2210203	Telecommunications		3,000
	2210204	Postal Charges		1,000
	2210404	Hotel Accommodations		10,000
	2210408	Rental of Furniture and Fittings		5,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210505	Running Cost - Official Vehicles		50,000
	2210509	Other Travel and Transportation		33,000
	2210511	Local travel cost		40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
	2210708	Refreshments		8,000
	2210711	Public Education and Sensitization		11,000
	2210901	Service of the State Protocol		10,000
	2211101	Bank Charges		2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	35,000
Use of goods and services				35,000
	2210101	Printed Material and Stationery		20,000
	2210103	Refreshment Items		15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210902	Official Celebrations		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,000
Use of goods and services				45,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

	2210502	Maintenance and Repairs - Official Vehicles							20,000
	2210604	Maintenance of Furniture and Fixtures							5,000
	2210605	Maintenance of Machinery and Plant							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				43,000
		Use of goods and services							43,000
	2210904	Substructure Allowances							43,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	2210904	Substructure Allowances							12,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210114	Rations							20,000
	2210505	Running Cost - Official Vehicles							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							20,000
Sub-Program	92001003	SP3: Human Resource							50,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							50,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							35,000
Program	92001	Management and Administration							35,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							35,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210511	Local travel cost							5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							15,000
		<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001003	SP3: Human Resource							10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	2731102	Staff Welfare Expenses							10,000
		<b>Other expense</b>							<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Program	92001	Management and Administration							30,000
Sub-Program	92001001	SP1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821009	Donations							10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821007	Court Expenses							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821009	Donations							10,000
		<b>Non Financial Assets</b>							<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	92001	Management and Administration							10,000
Sub-Program	92001001	SP1: General Administration							10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				10,000
		Fixed assets							10,000
	3112208	Computers and Accessories							10,000
		<b>Amount (GH¢)</b>							<b>65,000</b>
Institution	01	Government of Ghana Sector							65,000
Fund Type/Source	12602	DACF MP							65,000
Function Code	70111	Exec. & leg. Organs (cs)							65,000
Organisation	2960101001	Kintampo Municipal - Kintampo Central Administration Administration (Assembly Office) - Brong Ahafo							65,000
Location Code	0722200	Kintampo - Kintampo							65,000
		<b>Other expense</b>							<b>65,000</b>
Objective	410101	Deepen political and administrative decentralisation							65,000
Program	92001	Management and Administration							65,000
Sub-Program	92001001	SP1: General Administration							65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	2821009	Donations							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	2821009	Donations							15,000

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>897,000</b>
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

<b>Use of goods and services</b>				<b>787,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>745,000</b>
Program	92001	Management and Administration		<b>745,000</b>
Sub-Program	92001001	SP1: General Administration		<b>705,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>271,000</b>

Use of goods and services				<b>271,000</b>
2210201	Electricity charges		<b>6,000</b>	
2210404	Hotel Accommodations		<b>20,000</b>	
2210503	Fuel and Lubricants - Official Vehicles		<b>15,000</b>	
2210505	Running Cost - Official Vehicles		<b>60,000</b>	
2210509	Other Travel and Transportation		<b>20,000</b>	
2210511	Local travel cost		<b>20,000</b>	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>90,000</b>	
2210708	Refreshments		<b>13,000</b>	
2210711	Public Education and Sensitization		<b>10,000</b>	
2210901	Service of the State Protocol		<b>15,000</b>	
2211101	Bank Charges		<b>2,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>70,000</b>

Use of goods and services				<b>70,000</b>
2210101	Printed Material and Stationery		<b>50,000</b>	
2210103	Refreshment Items		<b>20,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>60,000</b>

Use of goods and services				<b>60,000</b>
2210902	Official Celebrations		<b>60,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>80,000</b>

Use of goods and services				<b>80,000</b>
2210502	Maintenance and Repairs - Official Vehicles		<b>40,000</b>	
2210604	Maintenance of Furniture and Fixtures		<b>10,000</b>	
2210605	Maintenance of Machinery and Plant		<b>30,000</b>	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
2210904	Substructure Allowances		<b>20,000</b>	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>5,000</b>

Use of goods and services				<b>5,000</b>
2210904	Substructure Allowances		<b>5,000</b>	
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>174,000</b>

Use of goods and services				<b>174,000</b>
2210114	Rations		<b>30,000</b>	
2210505	Running Cost - Official Vehicles		<b>144,000</b>	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>25,000</b>

Use of goods and services				<b>25,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>25,000</b>	
Sub-Program	92001003	SP3: Human Resource		<b>40,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>40,000</b>

Use of goods and services				<b>40,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>40,000</b>	

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>42,000</b>
Program	92001	Management and Administration		<b>42,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>42,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>15,000</b>

Use of goods and services				<b>15,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>15,000</b>	
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services				<b>10,000</b>
2210511	Local travel cost		<b>5,000</b>	
2210801	Local Consultants Fees		<b>5,000</b>	
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	<b>17,000</b>

Use of goods and services				<b>17,000</b>
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>17,000</b>	

<b>Social benefits [GFS]</b>				<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>15,000</b>
Program	92001	Management and Administration		<b>15,000</b>
Sub-Program	92001003	SP3: Human Resource		<b>15,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>15,000</b>

Employer social benefits				<b>15,000</b>
2731102	Staff Welfare Expenses		<b>15,000</b>	

<b>Other expense</b>				<b>45,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>45,000</b>
Program	92001	Management and Administration		<b>45,000</b>
Sub-Program	92001001	SP1: General Administration		<b>45,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>20,000</b>

Miscellaneous other expense				<b>20,000</b>
2821009	Donations		<b>20,000</b>	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	<b>10,000</b>

Miscellaneous other expense				<b>10,000</b>
2821007	Court Expenses		<b>10,000</b>	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	<b>15,000</b>

Miscellaneous other expense				<b>15,000</b>
2821009	Donations		<b>15,000</b>	

<b>Non Financial Assets</b>				<b>50,000</b>
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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	<b>Total By Fund Source</b> 131,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Use of goods and services** 117,800

Objective 520301 17.3 Mobilize addnal financial resources for dev. 117,800

Program 92001 Management and Administration 117,800

Sub-Program 92001002 SP2: Finance 117,800

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 28,000

Use of goods and services 28,000

2210122 Value Books 12,000

2210509 Other Travel and Transportation 12,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 5,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 84,800

Use of goods and services 84,800

2210509 Other Travel and Transportation 12,000

2210801 Local Consultants Fees 72,800

**Non Financial Assets** 14,000

Objective 520301 17.3 Mobilize addnal financial resources for dev. 14,000

Program 92001 Management and Administration 14,000

Sub-Program 92001002 SP2: Finance 14,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 14,000

Fixed assets 14,000

3111255 WIP - Office Buildings 14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 12,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Use of goods and services** 12,000

Objective 520301 17.3 Mobilize addnal financial resources for dev. 12,000

Program 92001 Management and Administration 12,000

Sub-Program 92001002 SP2: Finance 12,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210509 Other Travel and Transportation 4,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,000

**Total Cost Centre** 426,026





				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	70911	Pre-primary education		
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		
<b>Non Financial Assets</b>				<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000
Fixed assets				35,000
3113108	Furniture and Fittings			35,000
<b>Total Cost Centre</b>				<b>35,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70912	Primary education		
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210607	Repairs of Schools/Colleges			40,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70912	Primary education		
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210607	Repairs of Schools/Colleges			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	301,048
Function Code	70912	Primary education		
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		45,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210607 Repairs of Schools/Colleges				45,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>256,048</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		256,048
Program	92002	Social Services Delivery		256,048
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		256,048
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	256,048

Fixed assets				256,048
3111256 WIP - School Buildings				256,048

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	195,000
Function Code	70912	Primary education		
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>195,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		195,000
Program	92002	Social Services Delivery		195,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		195,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	195,000

Fixed assets				195,000
3111256 WIP - School Buildings				195,000

<b>Total Cost Centre</b>				<b>596,048</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>5,000</b>
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	554,127
Function Code	70810	Recreational and sport services (IS)		
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>55,000</b>
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210118 Sports, Recreational and Cultural Materials				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>499,127</b>
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		499,127
Program	92002	Social Services Delivery		499,127
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		499,127
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	499,127

Fixed assets				499,127
3111364 WIP-Sports Stadium				499,127

<b>Total Cost Centre</b>				<b>559,127</b>
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 21,000
Function Code	70721	General Medical services (IS)	
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	21,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002002	SP2.2 Public Health Services and management		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210603 Repairs of Office Buildings				15,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 203,571
Function Code	70721	General Medical services (IS)	
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002002	SP2.2 Public Health Services and management		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210603 Repairs of Office Buildings				20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002002	SP2.2 Public Health Services and management		15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
<b>Non Financial Assets</b>				<b>153,571</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		153,571
Program	92002	Social Services Delivery		153,571
Sub-Program	92002002	SP2.2 Public Health Services and management		153,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,571
Fixed assets				153,571
3111253 WIP - Health Centres				133,571
3112211 Office Equipment				20,000
<b>Total Cost Centre</b>				<b>224,571</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 671,209
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Compensation of employees [GFS]	671,209
Objective	000000	Compensation of Employees		671,209
Program	92002	Social Services Delivery		671,209
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		671,209
Operation	000000		0.0 0.0 0.0	671,209

Wages and salaries [GFS]		671,209
2111001 Established Post		671,209

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 147,300
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	22,300
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		22,300
Program	92002	Social Services Delivery		22,300
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		22,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
Operation 910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	11,300

Use of goods and services		11,300
2210116 Chemicals and Consumables		5,300
2210120 Purchase of Petty Tools/Implements		4,000
2210711 Public Education and Sensitization		2,000
Operation 910903 910903 - Liquid waste management	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210610 Maintenance of Drains		6,000

<b>Other expense</b>		<b>55,000</b>
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		55,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	55,000

Miscellaneous other expense		55,000
2821017 Refuse Lifting Expenses		55,000

<b>Non Financial Assets</b>		<b>70,000</b>
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets		70,000
3111311 Drainage		20,000
3112206 Plant and Machinery		25,000
3113152 WIP - Sewers		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 339,000
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	39,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		39,000
Program	92002	Social Services Delivery		39,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210116 Chemicals and Consumables				10,000
2210120 Purchase of Petty Tools/Implements				6,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210610 Maintenance of Drains				8,000
2210616 Maintenance of Public Sanitary Facilities				10,000

**Other expense** 140,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	140,000

Miscellaneous other expense				140,000
2821017 Refuse Lifting Expenses				140,000

**Non Financial Assets** 160,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111311 Drainage				25,000
3112105 Motor Bike, bicycles etc				5,000
3112206 Plant and Machinery				90,000
3113152 WIP - Sewers				40,000

**Total Cost Centre** 1,157,509

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 369,719
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Compensation of employees [GFS]	342,622
Objective	000000	Compensation of Employees		342,622
Program	92004	Economic Development		342,622
Sub-Program	92004001	SP4.1 Agricultural Services and Management		342,622
Operation	000000		0.0 0.0 0.0	342,622

Wages and salaries [GFS]				342,622
2111001 Established Post				342,622

**Use of goods and services** 27,097

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		27,097
Program	92004	Economic Development		27,097
Sub-Program	92004001	SP4.1 Agricultural Services and Management		27,097
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,097

Use of goods and services				27,097
2210101 Printed Material and Stationery				3,097
2210201 Electricity charges				3,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,000
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	17,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		17,000
Program	92004	Economic Development		17,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210902 Official Celebrations				2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210116 Chemicals and Consumables				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 95,000
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	95,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		95,000
Program	92004	Economic Development		95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		95,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	95,000

Use of goods and services				95,000
2210116 Chemicals and Consumables				95,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 299,000
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	179,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		179,000
Program	92004	Economic Development		179,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		179,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210116 Chemicals and Consumables				120,000

			Non Financial Assets	120,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3112215 Agriculture Facilities				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 243,000
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Use of goods and services	243,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		243,000
Program	92004	Economic Development		243,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		243,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	243,000

Use of goods and services				243,000
2211201 Field Operations				243,000

<i>Total Cost Centre</i>	1,023,719
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	81,864
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		
<b>Compensation of employees [GFS]</b>				<b>74,864</b>
Objective	000000	Compensation of Employees		74,864
Program	92003	Infrastructure Delivery and Management		74,864
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		74,864
Operation	000000		0.0 0.0 0.0	74,864
Wages and salaries [GFS]				74,864
2111001 Established Post				74,864
<b>Use of goods and services</b>				<b>7,000</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,200
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

		Total Cost Centre	138,064
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				Use of goods and services	14,200	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			14,200	
Program	92003	Infrastructure Delivery and Management			14,200	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			14,200	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,200
Use of goods and services					6,200	
2210101 Printed Material and Stationery					1,000	
2210502 Maintenance and Repairs - Official Vehicles					1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					3,000	
2210711 Public Education and Sensitization					1,200	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210908 Property Valuation Expenses					4,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210511 Local travel cost					2,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,000	
2210908 Property Valuation Expenses					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	42,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Use of goods and services	42,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			42,000	
Program	92003	Infrastructure Delivery and Management			42,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			42,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210908 Property Valuation Expenses					20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	22,000
Use of goods and services					22,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,000	
2210908 Property Valuation Expenses					20,000	



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	651,894
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo, Social Welfare & Community Development, Office of Departmental Head, Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>640,942</b>
Objective	000000	Compensation of Employees		640,942
Program	92002	Social Services Delivery		640,942
Sub-Program	92002005	SP2.5 Social Welfare and community services		640,942
Operation	000000		0.0 0.0 0.0	640,942

Wages and salaries [GFS]				640,942
2111001 Established Post				640,942

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,952</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,952
Program	92002	Social Services Delivery		7,952
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,952

Use of goods and services				7,952
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,952

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo, Social Welfare & Community Development, Office of Departmental Head, Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	10,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo, Social Welfare & Community Development, Office of Departmental Head, Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		
<b>Use of goods and services</b>				<b>150,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210120 Purchase of Petty Tools/Implements				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
<b>Other expense</b>				<b>50,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
<b>Total Cost Centre</b>				<b>873,894</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>206,036</b>
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		
<b>Compensation of employees [GFS]</b>				<b>181,036</b>
Objective	000000	Compensation of Employees		181,036
Program	92003	Infrastructure Delivery and Management		181,036
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		181,036
Operation	000000		0.0 0.0 0.0	181,036
Wages and salaries [GFS]				181,036
2111001 Established Post				181,036
<b>Use of goods and services</b>				<b>25,000</b>
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				6,500
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210511 Local travel cost				10,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	80,700
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

**Use of goods and services** 50,700

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 50,700

Program 92003 Infrastructure Delivery and Management 50,700

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 50,700

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,700

Use of goods and services 5,700

2210101 Printed Material and Stationery 1,200

2210511 Local travel cost 2,500

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 2,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210602 Repairs of Residential Buildings 12,000

2210603 Repairs of Office Buildings 25,000

2210617 Street Lights/Traffic Lights 8,000

**Non Financial Assets** 30,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 30,000

Program 92003 Infrastructure Delivery and Management 30,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 30,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 30,000

Fixed assets 30,000

3111255 WIP - Office Buildings 30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	530,268
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

**Use of goods and services** 347,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 347,000

Program 92003 Infrastructure Delivery and Management 347,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 347,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 2,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 345,000

Use of goods and services 345,000

2210602 Repairs of Residential Buildings 150,000

2210603 Repairs of Office Buildings 150,000

2210617 Street Lights/Traffic Lights 45,000

**Non Financial Assets** 183,268

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 183,268

Program 92003 Infrastructure Delivery and Management 183,268

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 183,268

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 183,268

Fixed assets 183,268

3111153 WIP - Bungalows/Flat 53,268

3111255 WIP - Office Buildings 130,000

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	500,000
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0722200	Kintampo - Kintampo		

**Non Financial Assets** 500,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 500,000

Program 92003 Infrastructure Delivery and Management 500,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 500,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 500,000

Fixed assets 500,000

3111158 WIP-Barracks 300,000

3113153 WIP - Landscaping and Gardening 200,000

**Total Cost Centre** 1,317,004

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,000
Function Code	70630	Water supply	
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Non Financial Assets** 13,000

Objective	570102	6.1 Achieve univ. and equit access to water	13,000
Program	92003	Infrastructure Delivery and Management	13,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	13,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,000

Fixed assets		13,000
3113162	WIP - Water Systems	13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70630	Water supply	
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Non Financial Assets** 50,000

Objective	570102	6.1 Achieve univ. and equit access to water	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets		50,000
3113162	WIP - Water Systems	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70630	Water supply	
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Non Financial Assets** 30,000

Objective	570102	6.1 Achieve univ. and equit access to water	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets		30,000
3113162	WIP - Water Systems	30,000

**Total Cost Centre** 93,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70451	Road transport	
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Non Financial Assets** 30,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets		30,000
3111360	WIP-Feeder Roads	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70451	Road transport	
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Non Financial Assets** 80,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

Fixed assets		80,000
3111360	WIP-Feeder Roads	80,000

**Total Cost Centre** 110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 86,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2961102001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco's activities	6,000
Program	92004	Economic Development	6,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000
Use of goods and services			2,000
2210511 Local travel cost			2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	4,000
Use of goods and services			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
<b>Non Financial Assets</b>			<b>80,000</b>
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco's activities	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000
Fixed assets			80,000
3111354 WIP - Markets			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 451,195
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2961102001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco's activities	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	10,000
Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
<b>Non Financial Assets</b>			<b>441,195</b>
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco's activities	441,195
Program	92004	Economic Development	441,195
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	441,195
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	441,195
Fixed assets			441,195
3111354 WIP - Markets			60,000
3113151 WIP - Electrical Networks			381,195

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13030	DACF ASSEMBLY	<b>Total By Fund Source</b> 87,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2961102001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>87,000</b>
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco's activities	87,000
Program	92004	Economic Development	87,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	87,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	17,000
Use of goods and services			17,000
2210101 Printed Material and Stationery			3,000
2210502 Maintenance and Repairs - Official Vehicles			8,000
2210511 Local travel cost			6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	70,000
Use of goods and services			70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			70,000
<b>Total Cost Centre</b>			<b>624,195</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70473	Tourism	
Organisation	2961104001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Tourism_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Non Financial Assets** 10,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,000

Fixed assets			10,000
3113111	Heritage Assets		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70473	Tourism	
Organisation	2961104001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Tourism_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Non Financial Assets** 30,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets			30,000
3113111	Heritage Assets		30,000

**Total Cost Centre** 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 9,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Use of goods and services** 4,000

Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	4,000
Program	92005	Environmental Management	4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		3,000

Operation	910701	910701 - Disaster management	1,000
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Use of goods and services			1,000
2210711	Public Education and Sensitization		1,000

**Other expense** 5,000

Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	5,000
Program	92005	Environmental Management	5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	5,000
Operation	910701	910701 - Disaster management	5,000

Miscellaneous other expense			5,000
2821009	Donations		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention_Brong Ahafo	
Location Code	0722200	Kintampo - Kintampo	

**Other expense** 10,000

Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source 44,000</b>
Function Code	70360	Public order and safety n.e.c	
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention	Brong Ahafo
Location Code	0722200	Kintampo - Kintampo	

Use of goods and services 14,000

Objective 260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion 14,000

Program 92005 Environmental Management 14,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 14,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 6,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 8,000

**Other expense 30,000**

Objective 260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion 30,000

Program 92005 Environmental Management 30,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 30,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821009 Donations 30,000

**Total Cost Centre 63,000**

**Total Vote 9,945,576**

(in GH Cedis)

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External	
Kintampo Municipal - Kintampo Management and Administration	2,267,617	2,285,049	2,088,210	7,550,276	101,300	951,400	257,000	1,309,700	0	0	0	0	9,945,576
SP1: General Administration	1,058,945	924,000	50,000	2,030,945	101,300	677,200	244,000	802,500	0	0	0	0	2,893,445
SP2: Finance	637,403	815,000	50,000	1,592,403	101,300	464,400	10,000	575,700	0	0	0	0	2,078,103
SP3: Human Resource	282,226	12,000	0	294,226	0	117,800	14,000	131,800	0	0	0	0	426,026
SP4: Planning, Budgeting, Monitoring and Evaluation	38,965	55,000	0	93,965	0	60,000	0	60,000	0	0	0	0	153,965
SP5: Social Welfare and community services	88,351	42,000	0	140,351	0	35,000	0	35,000	0	0	0	0	235,351
Social Services Delivery	1,812,151	584,952	1,103,746	3,000,849	0	177,300	70,000	247,300	0	0	0	0	3,643,149
SP2.1 Education, youth & sports and Library services	0	335,000	798,175	1,133,175	0	67,000	0	67,000	0	0	0	0	1,337,175
SP2.2 Public Health Services and management	0	50,000	153,571	203,571	0	21,000	0	21,000	0	0	0	0	224,571
SP2.3 Environmental Health and sanitation Services	671,209	179,000	160,000	1,010,209	0	77,300	70,000	147,300	0	0	0	0	1,197,509
SP2.5 Social Welfare and community services	640,942	20,952	0	661,894	0	12,000	0	12,000	0	0	0	0	673,894
Infrastructure Delivery and Management	255,900	421,000	343,268	1,020,168	0	64,900	73,000	137,900	0	0	0	0	1,658,068
SP3.2 Physical and Spatial Planning	74,864	49,000	0	123,864	0	14,200	0	14,200	0	0	0	0	138,064
SP3.3 Public Works, rural housing and water management	181,036	372,000	343,268	896,304	0	50,700	73,000	123,700	0	0	0	0	1,520,004
Economic Development	342,622	311,097	591,195	1,244,914	0	23,000	90,000	113,000	0	0	0	0	1,687,914
SP4.1 Agricultural Services and Management	342,622	301,097	120,000	763,719	0	17,000	0	17,000	0	0	0	0	1,023,719
SP4.2 Trade, Industry and Tourism Services	0	10,000	471,195	481,195	0	6,000	90,000	96,000	0	0	0	0	664,195
Environmental Management	0	54,000	0	54,000	0	9,000	0	9,000	0	0	0	0	63,000
SP5.1 Disaster prevention and Management	0	54,000	0	54,000	0	9,000	0	9,000	0	0	0	0	63,000