



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

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 Municipals/Districts Assemblies in the Bono East Region of Ghana. The Municipal is located between Latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E with a total land area of 5,108km² and boarded by Central Gonja District, East Gonja District, Pru District, Kintampo South District and Bole District.

2. POPULATION STRUCTURE

Kintampo Municipal Assembly has an estimated population of 132,773.6 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 25.99 persons per square kilometer. (Source 2010 PHC).

3. VISION OF THE DISTRICT ASSEMBLY

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

4. 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.

5. GOAL

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

6. 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.

7. 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, maize, cassava, groundnuts and rice are the major crops produced in the area and constitutes the main source of household income for the people. Other crops grown are Cowpea, Sorggum, Vegetable and Water Mellon, Plantain, Egushie, and Beans. Commercial tree crops are Mango and Cashew which are ground on commercial purposes.

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 market is known and attract traders beyond the borders of Ghana especially with yam, mangoes and cashew produce.

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. The total road network coverage of the Municipality is 242.95km with 7.89km (30%) of road engineered

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 ration is 1:42 for primary level and 1:34 for JHS level. Data on education in the Municipality is showed below.

Table 1: Data on Education

Description	Number
Trained Teachers	813
Total Number of Pupils in KG	5,350
Total Number of Pupils in Primary	14,617
Total Number of Pupils in JHS	4,887

Kintampo Municipality is also 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 Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 2 (Two) known private health facilities, Three (3) herbal centres, and Twenty-Four (24) CHPS Compounds. There 337 health professional within the Municipality including 3 Doctors with a Doctor to patient Ratio is 1:57,241. The Municipality has scatted settlement and this impact negatively on health services delivery.

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 Municipality causing serious erosion. The Municipality 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 Municipality.

8. CHALLENGES

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

- ✓ **Physical development:** The Municipality is confronted with haphazard development of settlement, poor drainage system, poor road network in Kintampo Township and the Arterial roads etc
- ✓ **Security:** Highway robbery, chieftaincy, land and communal disputes are the major security challenges on the mandate of the Municipality in maintaining peace and security.
- ✓ **Water and Sanitation:** Inadequate and poor quality water supply, inadequate financing for water and sanitation management, open defecation, poor sanitation and waste management system are the issues confronting water and sanitation management in the Municipality.
- ✓ **Health and Health services delivery:** Difficult terrain which makes it impossible to access some communities especially the “BONCHES” during most part of the year. Likewise, settlements are highly dispersed compounding the reach problem. In all there are 38 hard – to – communities. Poor quality of drinking water due to low yield and unacceptable taste in guinea worm endemic communities is another major challenge to health service delivery in the Municipality.
- ✓ **Education:** Inadequate and poor school infrastructure, and financing of other educational programmes to improve teaching causes low academic performance of public schools. Lack of teachers’ bungalows at remote communities affect effective teaching and learning as teachers commute to school every school day.
- ✓ **Climatic Variability and Change:** Deforestation (bush burning, nomadic activities and charcoal burning) is a major concern to the increasing climate variability and change. This is adversely affecting the productivity of the agricultural sector in the Municipality due to loss of soil nutrients and drought. Rain and storm disasters are being experienced in the Municipality.

- ✓ **Agriculture:** one of the major challenges to the agriculture sector is the activities of nomads and hunters who causes mass destruction of farms and farm produce. Pest and diseases also affect the quality and volume of production of foods and tree crops.
- ✓ **Finance:** Inadequate revenue generation for the effective administration and management of the Municipality. Less compliance of citizenry to their civil tax obligation is a serious setback to the revenue generation of the Assembly. There is also delay in release of funds from Central Government which consequently delay the implementation of projects and programmes to the benefit of the citizenry.
- ✓ **Road Network:** Roads in the Municipality are in a very deplorable state. Apart from the Highway linking to Teachiman North and Central Gonjo Districts the rest of the roads are not motorable. The Roads linking to most of the communities in the Municipality are hard to reach and needs immediate attention. The situation in Kintampo Township is worst most of the town roads vulnerable to erosion. There are no proper drainage system in the township due to the absence of well-constructed town roads. This has affected the Assembly's revenue mobilization drive (especially property rates) negatively.

9. KEY ACHIEVEMENTS IN 2019

- a. The Assembly established a nursery and produced 120,000 Cashew seedlings for distribution to farmers free of charge
- b. 100,000 Cashew seedlings have been distributed to 1,226 farmers under PERD for planting translating to 2,500 acres of cashew farms
- c. 27,966 farmers registered and benefited from subsidized fertilizer and other inputs PFJ
- d. A total of 45,836.2 hectors cropped with maize, rice, sorghum etc under Planting for Food and Jobs
- e. The Assembly also facilitating the setting up of a Mango processing factory under 1D1F

- f. There Assembly is in partnership with Canadian government for the establishing of cattle ranch in the Municipality.
- g. Construction of 1No 2Unit Classroom block at Babator (Darul-Hadith)
- h. Constructed of 3Unit pavilion and Rehab. of 3Unit classroom block at Babildow
- i. Supplied 38 roofing sheet to KINSS
- j. Provided support to 125 Needy Students in the Municipality
- k. Construction of 1No. CHPS Compound at Babildow
- l. Provided Working tools (deep freezers, sewing machines etc) and cash support to 92 PWDs
- m. Construction of Court Complex
- n. Renovation of Central Administration Block
- o. Renovated the Bungalow for the MCD
- p. Construction of Police Station at New Longoro
- q. Construction of Police Station at Portor
- r. Fabrication and mounting of 7No Metal Containers at Police Check Points
- s. Construction of 4No. Roundabouts in Kintampo
- t. Construction of of foot bridge at Dawadawa
- u. Evacuation of 2No refuse sites

10. REVENUE AND EXPENDITURE PERFORMANCE

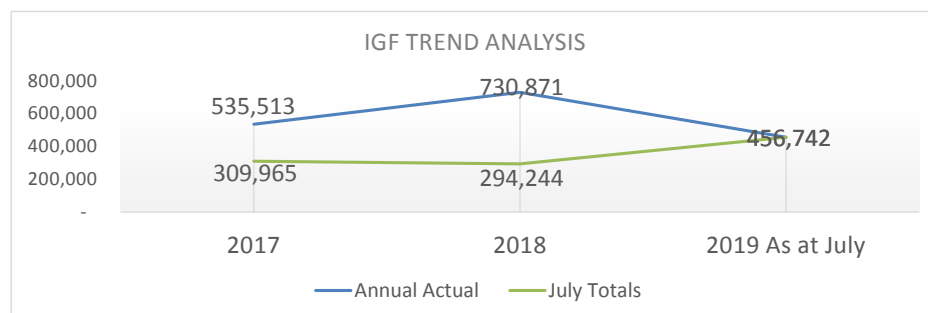
(a)REVENUE PERFORMANCE

Table 2: REVENUE PERFORMANCE FOR IGF ONLY

ITEM	2017		2018			2019		
	Budget	Actual	Budget	Actual	%	Budget	as at July	%
Rate	35,000	24,551	56,293	16,521	29	180,000	13,337	7
Fees	218,000	228,132	231,200	227,011	98	359,000	176,545	49
Fines	49,250	51,014	61,500	64,630	105	14,800	-	-

Licenses	183,680	151,602	201,485	176,129	87	254,700	155,527	61
Land	25,800	34,180	37,500	35,679	95	88,500	72,506	82
Rent	98,500	35,294	188,000	180,715	96	70,000	16,205	23
Investment			75,000	30,176	40	105,000	22,522	21
Miscellaneous	4,000	10,740	4,000	10	0	-	100	
Total	614,230	535,513	854,978	730,871	85	1,072,000	456,742	43

Line Graph Showing IGF Trend



- Over the 3-year period performance of IGF revenue shows an increasing progression
 - In the 2018 fiscal year 85% of the annual target was achieved with a significantly 36.48% growth from the preceding 2017 fiscal year actual of GH¢535,513.
 - Revenue from rent of new market stores, water fall and pay loader, and slight improvements in licenses and fines collections accounted for the 36.48% improvement in revenue in the 2018 fiscal year
 - Provisional data for the period January to July, 2019 shows nearly all the IGF targets have positive indications
- a) Overall IGF realised as at July 2019 is 43% of the Annual Target compared to 34% at the same period in 2018 and this gives a 55% improvement.

- Lands collection shows 82% performance which is above the target of the period and higher than the 28% realised during the same period in 2018.
- Total License shows 61% performance as a July against 47% in same period 2018.
- Actual for Fees shows a 49% performance compared to 47% at the same period in 2018. The peak period for this item is in the last quarter of the year due to major harvest of farm produce especially yams in the period.
- Investment income is below expectation due to breakdown of the Assembly pay loader. Steps have been taken to put back the revenue generating machine to work.
- The performance of Rate as at July, 2019 shows 7% which is below target. While the Assembly has embarked on rigorous public education through jingles, mobile vehicle and radio stations engagements to improve on the payment of property rates, preparation are underway to embark on cattle rate collection under a new team and approach to improve the performance of rates by the end of the year.
- No collection was realised from Fines. Realignment of loading and offloading fees, and slaughter fees contributed to the no revenue under fines. In the meantime, clamps have been acquired for use by the Assembly's City Guards to aid collection of spot fines.

b. 2020 Revenue Mobilization Strategy

Table 3: Revenue Mobilization Strategy

ITEMS	KEY STRATEGIES
1. RATES	<ol style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the Municipality Activate Revenue taskforce to assist in the collection of cattle rates Undertake property valuation for targeted properties in the Municipality
2. Lands	<ol style="list-style-type: none"> Sensitize the people in the district on the need to obtain building permit before putting up any structure. Establish a taskforce within the Works Department solely for issuance of building

	and temporal structure permits c) Regularize all temporary structures in the Municipality
3. Licenses	1. Continues update of revenue data base 2. Sensitize business operators to acquire licenses and renew their BOP 3. Establish taskforce on issuance of BOP
4. Rent	a. Publish defaulters in rent payments of government bungalows b. Issuance of demand notice to government buildings occupants c. Conduct Audit of occupants of Assembly Properties
5. Fines	a. Equip City Guards to take sport fines b. Prosecution of defaulters
6. Fees	1. Sensitize market women, trade associations and transport unions on the need to pay fees 2. Formation of revenue task force to check on the activities of revenue collectors, especially on market days. 3. Provide basic sanitary facilities at all markets, lorry stations and opens spaces 4. Continues maintenance of markets and lorry stations 5. Enforce approved fees and collect appropriate fees on Yams and Charcoal
7. Investment Income	a. Establish a committee to manage and monitor the activities of the Pay loader b. Ensure constant maintenance of pay loader
8. Revenue Collectors	i. Ensure regular monitoring of revenue collectors ii. Regular rotation of revenue collectors iii. Ensure prompt payment of commission to temporarily collectors iv. Motivate high performing revenue collectors. v. Organize refresher training for revenue collectors

Stool Lands Transfers	90,000	135,901	100,000	30,000	100,000	50,000	50.00
Compensation transfer	2,974,694	2,252,143	2,586,485	2,656,874	2,967,617	1,792,146	60.39
Goods and Services transfer	66,836	12,117	74,502	87,870	70,349		0
DACF	2,782,381	1,313,879	3,143,584	1,332,587	3,217,585	1,010,572	31.41
MP's Fund	185,000	152,761	336,000	312,132	405,600	203,971	50.29
DDF	601,160		700,430	605,780	1,565,000	1,348,671	86.18
UDG	1,300,000	1,555,316	498,238	320,896			
URBAN ROADS					280,000		
CIDA (MAG)	75,000	75,000	232,404	232,404	243,000	218,649	89.98
IFAD/AFDB (BAC)	288,150	41,903	101,200	34,280	87,000	17,900	22.87
TOTAL	8,977,451	6,074,532	8,627,822	6,343,694	10,008,152	5,100,651	50.96

- I. Overall revenue realized as at July, 2019 is GH¢5,100,651 showing a 50.96% against the annual target and 80.04% of the previous year's total of GH¢6,343,694
- II. Almost all the revenue sources have recorded above average compared to the target of 58.33% for the period up to July 2019.
- III. The Assembly has been rolled on to Urban Roads funds and a provisional amount GH¢280,000 have been allocated for town roads maintenance

Table 4:2019 REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf.
IGF	614,230	535,513	854,978	730,871	1,072,000	456,742	42.61

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(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf.
Compensation	100,587.94	99,436.27	96,162.00	88,035.66	166,300.00	64,629.76	38.86
Goods and Services	423,642.06	402,683.28	587,816.00	577,823.14	678,700.00	303,311.44	44.69
Assets	90,000.00	25,420.00	171,000.00	64,000.00	227,000.00	86,141.00	37.95
Total	614,230.00	527,539.55	854,978.00	729,858.80	1,072,000.00	454,082.20	42.36

- Total expenditure over the period shows a performance 42.36% against the target of 58.33%
- The Total Expenditure of GH¢454,082.20 represents 99.42% of the IGF revenue realized
- Overall, total expenditure is within budget
- The shortfall in actual revenue reflects in the overall shortfall in the expenditure classifications
- Compensation made a 38.86% of the budget.
- Expenditure on Goods and Services had the highest performance of 44.69% of the budget
- Expenditure on Assets represents 37.95% performance compared to the budget and 19% of the total IGF Expenditure

11. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5: Policy Objectives for 2019

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Governance, Corruption and Public Accountability (Local Governance and decentralization)	16.6 Develop effective & accountable transparent institutions at all levels	Goal 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	Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	1,582,995
	16.7 Ensure responsible, inclusive participatory and representative decision-making		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	155,000
Social development (Education and Training)	4.1 Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,383,656
Social Development (Youth Development, and Sports, and Recreation)	8.2 Achieve higher economic productivity	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	245,000
Social Development (Health and Health Services)	3.8 Achieve universal health coverage, including financial risk	Goal 3. Ensure healthy lives and promote well-being for all at all ages	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and	446,000

	protection, access to quality health-care services		affordable essential medicines and vaccines for all	
Social Development (Water and Environmental Sanitation)	6.2 Sanitation for all and no open defecation by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all	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	373,500
Social development (Social Protection and Disability and Dev't)	1.3 Implement appropriate Social Protection System & measures	Goal 1. End poverty in all its forms everywhere	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	399,929
Environment, Infrastructure and Human Settlement (Infrastructure Maintenance, Urban Development Management, Human Settlement and Housing)	11.3 Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	796,348
			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	300,000
Environment, Infrastructure, and Human Settlement (Water Resource Management)	6.1 Achieve universal and equitable access to water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all	123,000
Environment, Infrastructure and Human	13.3 Improve education towards	Goal 13: Take urgent action to	Improve education, awareness-raising and human and institutional capacity on	83,061

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Settlement (Disaster Management and Climate Change and Variability)	climate change mitigation	combat climate change and its impacts	climate change mitigation, adaptation, impact reduction and early warning	
Economic Development (Agriculture and Rural Development)	2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	529,012
Economic Development (Employment and Decent Work)	8.2 Achieve higher economic productivity	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	937,417
TOTAL				10,508,907

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12. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: 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	2019	46.76	2020	34.33	
	Number of Monthly Financial Statements prepared and submitted within 15 days of the ensuing month	2016	12/12	2019	7/7	2020	12	
Improved local planning, Budgeting and implementation	Approval of Annual Composite Budget of the ensuing year by 30 th September of current year	2016	31 st Oct.	2019	27 th Sept.	2020	30 th Sept.	
	% activities in Composite Budget present in Annual Action Plan	2016	100	2019	100	2020	100	
	No of public hearings/Town hall meeting/consultative meetings held	2016	3	2019	2	2020	3	
Effective and Efficient Functionality of District Assembly	Number of Ordinary Assembly Meetings not less than 3	2016	3	2019	2	2020	3	
	Number of Management Meeting	2016	8	2019	7	2020	6	
Improved development control	No. of building permit issue	2016	20	2019	15	2020	45	
	Number site visits	2016	30	2019	15	2020	60	
Improved delivery of health service	No. of functional CHPS Compounds	2016	37	2019	42	2020	42	
	Doctor to patient ratio	2016	1:61288	2019	1:58559	2020	1:58000	
Improved access to and quality of education	No. of classroom constructed	2016	4	2019	4	2020	2	
	Teacher to Student Ratio	Primary	2016	1:46	2019	1:40	2020	1:38
		JHS	2016	1:36	2019	1:34	2020	1:33
	% of pupils passing BECE	2016	34.7	2019	34.58	2020	55	
Number of Schools under trees	2016	0	2019	0	2020	0		
Water Coverage improved	Number of functional hand pumps	2016	77	2019	85	2020	100	
	Number of small town water system	2016	2	2019	3	2020	4	
Improved living condition of the vulnerable	No. of PWDs supported	2016	41	2019	92	2020	200	
	No. of households registered under LEAP	2016	1,440	2019	1,732	2020	3,582	
Improved income in the informal sector	No. of MSME's assisted	2016	186	2019	3	2020	200	
	No. of business service development	2016	7	2019	14	2020	15	

Kintampo Municipal Assembly

	training						
Improved Agricultural productivity	No. of farm and home visits conducted	2016	641	2019	3500	2020	4000
	Number of crop demonstration established	2016	14	2019	30	2020	32
Improved Sanitation and Hygiene	Number of refuse site evacuated	2016	4	2019	2	2020	4
	No. of chop bars inspected	2016	20	2019	27	2020	30

Kintampo Municipal Assembly

PART B: BUDGET PROGRAMME AND SUBPROGRAMME

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

PROGRAMME1: 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

2. 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 28. The main units under General Administration are; Administration, Registry, Procurement, Transport, Client service, Ops 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.

3. 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'

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past years				Indicative figures			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023
Management meeting held regularly	No. of signed minutes & attendance list on file	6	10	12	7	6	6	6	6
Ordinary General Assembly Meetings held	No. of signed minutes & attendance list on file	3	3	3	2	3	3	3	3
Executive Committee Meeting held	No. of signed minutes & attendance list on file	3	3	3	2	3	3	3	3
Sub-Committee Meetings held	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	3	3	3	2	3	3	3	3
	No. of Minutes & signed attendance list of Justice, Security	3	3	3	2	3	3	3	3

	and Disaster sub-committee on file								
	No. of signed minutes and attendance list of Agric. Sub-committee meetings on file	3	3	3	2	3	3	3	3
	No. of signed minutes and attendance list of Env't and Sanitation Sub-committee meetings on file	3	3	3	2	3	3	3	3
	No. of signed minutes and attendance list of Works Sub-committee meetings on file	3	3	3	2	3	3	3	3
	No. of signed minutes and attendance list of Social Service Sub-committee meetings on file	3	3	3	2	3	3	3	3
	No. of signed minutes and attendance list of Justice and Security Sub-committee meetings on file	4	4	4	4	4	4	4	4
	No. of signed minutes and attendance list of Medium Scale Enterprise Sub-Committee Meeting	4	4	4	4	4	4	4	4
MUSEC Meetings held	No. of signed minutes on file	12	8	20	5	4	4	4	4
	No. of reports	12	8	8	5	4	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	370	287	350	132	350	350	350	350
	Number of Radio Messages Sent	30	17	20	5	30	30	30	30
Correspondence management	No. of written correspondences	93	91	150	65	96	96	96	96
Official speech prepared	No. of written speeches delivered	24	23	30	16	28	28	28	28
Consolidated Administrative reports prepared	No. of Monthly reports	12	12	12	7	12	12	12	12
	No. of Quarterly reports	4	4	4	2	4	4	4	4
Internal audit reports prepared	Number of Reports prepared	4	4	4	2	4	4	4	4
Supply of goods taken on	Number of store receipts issued	140	125	140	81	150	150	150	150

store									
Entity Tender Committee meetings held	Number of meetings held and minutes on file	4	4	4	2	4	4	4	4
Education Oversight Committee Meeting held	Number of meetings held and minutes on file	4	4	4	4	4	4	4	4
Public Relations and Complaints Committee	Number of meetings held and minutes on file	4	4	4	4	4	4	4	4
PRCC Sensitization	Number of meetings held and minutes on file	3	3	3	3	3	3	3	3
MMDCE Engagements	Number of Community Engagements held	12	12	12	12	12	12	12	12
Procurement plan developed and implemented	Approved Procurement Plan by 30 th Nov	30 th Nov.	28 th Nov	30 th Nov		30 th Nov	30 th Nov	30 th Nov	30 th Nov
	Approved quarterly updates of Procurement Plan (ETC Meeting)	4	4	4	2	4	4	4	4
	Number of Tender Document Prepared	13	9	12	8	15	15	15	15
	No. of Invitation for Tenders (Publication)	9	8	9	8	15	15	15	15
	No. of Contract Documents Prepared	13	9	12	8	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Procurement of office suppliers and consumables	Purchase of computers and accessories
Internal management of organization	
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

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 28 comprising of 23 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.

Table 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 July Actual	Budget Year	Indicative Year		
						2020	2021	2022	2023
IGF collection Improved	% Increase in IGF collection	46.47	36.48	34	46.76	34.33	19.62	13.99	10.00
Financial reports prepared	No. of Monthly Fin. Statements prepared and submitted by 15 th of the ensuing month	12	7	12	7	12	12	12	12
	Annual accounts prepared and submitted by 31 st march of the ensuing year	31 st Mar.	27th Feb	31 st Mar	13 th Feb	31 st Mar	31 st Mar	31 st Mar	31 st Mar
Internal audit reports prepared	Number of Reports prepared	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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.

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 July Actual	Budget Year	Indicative Year		
						2020	2021	2022	2023
Annual Action Plan Prepared	Available on file	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget prepared and implemented	Approved by 30 st Sept. and submitted to MoF	30 Sept.	28 th Sept.	30 Sept.	27 Sept.	30 Sept.	30 Sept.	30 Sept.	30 Sept.
	Number of Budget Committee Meetings	4	4	4	3	4	4	4	4
	Number of Budget Performance reports	4	4	4	3	4	4	4	4
Warrants issued for payments	% of warrants issued against expenditure	100	100	100	100	100	100	100	100
Programmes and projects	No. of quarterly reports prepared and submitted	4	4	4	2	4	4	4	4

Monitored and evaluated	No. of monitoring reports prepared	8	9	12	3	12	12	12	12
Citizens engaged and sensitized	Number of Town Hall Meetings	3	3	3	2	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

Table 12: Main Operations and Projects

Operations	
Budget preparation and Coordination	
Monitoring and evaluation of programmes and projects	
Rating and billing	
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 laborers
- ❖ 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.

Table 13: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 July Actual	Budget Year	Indicative Year		
						2020	2021	2022	2023
Appraisal of Staff undertaken	Number of appraisal completed	136	128	176	171	171	171	171	177
Update HRMIS	No. of updates done	12	12	12	7	12	12	12	12
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	20	17	20	8	20	20	20	20
	Number inputs submitted to CAGD	20	17	20	8	20	20	20	20
Initiate the processing of retirement benefits	Number of letters of Compulsory Retirement sent to SSNIT	8	2	5	2	5	2	5	2
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	3	4	1	4	4	4	4
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	12	12	12	7	12	12	12	12
Assumption of	Number of Assumption of	10	5	8	5	8	8	8	8

Duty and Release letters prepared and filled	Duty and Release letters on file																		
--	----------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

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.

Table 15: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 July Actual	Budget Year	Indicative Year		
						2020	2021	2022	2023
Building Permits Provided	No. of building permits issued	40	28	100	25	100	100	100	100
Street Naming and Property Numbering implemented	Number of Streets Named	65	65	105	65	105	105	105	105
	Number of Properties numbered	0	0	4500	0	4500	450	500	500
	Unique parcel number map in place	1	1	1	1	1	1	1	1
District Planning Scheme revised	Number of updates carried out	3	2	4	1	4	4	4	4
Site Plans prepared	Number of Site Plans Prepared	100	54	100	36	100	100	100	100
Ensure conformity with the planning scheme	Number of site visits	40	34	52	25	52	52	52	52
Statutory Planning Sub-Committee meetings held	Number of meetings held	4	3	4	1	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

Table 16: Main Operations and Projects

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.

Table 17: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual		2020	2021	2022	
Project estimates are prepared for planning and budgeting	Number of estimates prepared	8	6	15	8	5	5	5	5	
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	8	6	15	8	5	5	5	5	
Bill of quantities for Assembly's projects Prepared	Number of Bill of Quantities prepared	29	19	30	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	65	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	60	31	55	60	60	60	
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	14	9	12	3	6	10	10	10	
Assembly's own structures/facilities in the municipality maintained	Number of existing structure maintained	10	7	8	3	8	8	8	8	
Assets register updated	Updated assets register available	1	1	1	1	1	1	2	2	
Erection of temporary structures regulated	Number of permits provided	300	248	300	120	350	360	370	380	
Development of unauthorized buildings prevented	Number of building permits issued	45	22	40	15	50	50	50	50	

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Internal Management of the Sub-Programme	Road Works
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction of two Zonal Council Offices
Supervision and regulation of infrastructure development	Completion of Construction and furnishing of Police Station at Portor
	Completion of construction of Fence Wall at the Residency
	Construction and maintenance of borehole to selected endemic communities

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.

Table 19: Education and Youth Development

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual		2020	2021	2022	2023
		Improved education delivery	No. of completed projects	4	1	5	2	4	3	3
	Number of in-service training beneficiaries	820	600	910	600	910	910	980	1000	
Needy students supported	No. of students supported	81	43	100	43	100	120	150	150	
STMIE programme attended	No. of students who participated	35	35	35		35	35	35	35	
Enrolment increased	Gross enrolment rate	KG	127%	127%	100.7%		127%	126%	126%	125%
		Primary	95%	100.7%	76%		100.7%	100.3%	112.6%	112.6%
		JHS	76%	76%	41.2%		76%	77.4%	78.6%	79%
Literacy numeracy levels improved	BECE pass rate	34.7%	34.7%	41.2%	-	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	0	10	15	15	15	
Public library stocked with TLM	No. of books supplied	100	10	100	-	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

Table 20: Main Operations and Projects

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 Construction of Fence Wall with Football and

Official/National Celebrations	Volley Ball Pitches and Dressing Room
Development of youth, sports and culture	Commitment on 1No. 3-Unit Classroom Block at L/A Primary School at Gulumpe
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction of 2No KG Block at New Longoro and Wurukwan
	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.

Table 21: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years		
		2020	2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023
Access to health service delivery improved	Number of functional Health centers constructed	26	42	26	42	28	29	30	30
	Ratio of health facility per electoral area	27/45	42/45	27/45	42/45	28/45	29/45	30/45	30/45
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	45	45	45	45	45	45	45	45
	% of TBA Delivery	13	17.7	13	8.7	11	9	6	6
	No. of ANC attendance	23,000	26,334	23,000	12,617	13,500	14,000	14,500	14,500
	No. of CYP	9500	9500	9500	2062	11200	12800	12850	12850
	No. of Maternal Deaths	0	0	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)	0	0	0		0	0	0	0
	Number of community education and sensitization programmes	45	45	45		45	45	45	45
	No. of cholera cases	0	0	0		0	0	0	0
	No. of CSM cases	0	0	0		0	0	0	0
	No. of Yellow Fever cases	0	0	0		0	0	0	0
	No. of Pandemic Influenza H1N1	0	0	0		0	0	0	0

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	Guinea worm	1	1	1		0	0	0	0
	AFF	0	0	0		0	0	0	0
	Malaria21	7300	8000	8000	17500	7000	6000	5000	5000
Increased education to communities on good living	Number of communities sensitized	45	45	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

Table 22: Main Operations and Projects

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

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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 Thirty (30)

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:

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

Table 23: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	2018		2019		Budget Year	Indicative Year			
		Budget	actuals	Budget	Actual as at July		2020	2021	2022	2023
Monitor and evaluate LEAP activities	No. of households registered	880	867	1000	1872	2000	2500	3000	3500	
Organize women groups for local food processing	No. of Groups organized	10	7	10	5	15	15	20	20	
Financial Support to PWDs	No. of PWDs supported	160	150	160	92	160	160	160	160	

Promote child right and protection	No. number of early child hood/ day care centers monitored and supervised	20	16	20	8	20	20	20	20
	No. of child rights cases reported at the department	15	25	15	35	20	15	15	12

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations
Internal management of organization
Gender empowerment and mainstreaming
Social intervention programmes
Child right promotion and protection

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 49. 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.

Table 25: Budget Results Statement - Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Year			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023	
Improved sanitation	No. of fumigations	4	3	4	2	4	4	4	4	
	Number of refuse site evacuated	2	2	3	2	4	4	4	4	
	No. of Community durbars on CLTS organized	8	7	10	6	10	10	10	10	
	Number of sanitation facilities provided	2	0	3	0	1	2	2	1	
Food vendors issued with licenses	Number of licenses issued	520	486	520	551	600	650	700	750	
Paupers (unidentified bodies) buried	Number of paupers buried	4	2	8	6	8	9	9	9	
Inspection of food vendors carried out	Number of chop bars inspected	27	27	35	27	30	32	35	35	

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	No. of Hospitality inspection	7	7	7	7	7	7	7	7
Sanitary offenders prosecuted	Number prosecuted	8	21	12	15	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

Table 26: Main Operations and Projects

Operations	Projects
Evacuation of refuse sites	Build 2No. urinary at Kintampo New Market
Environmental sanitation management	
Internal management of organization	
Solid waste management	
Liquid waste management	

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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 Afd). 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 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.

Table 27: Budget Results Statement - Trade, Tourism and Industrial Development

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	72		300	350	350
	No. of Startup kids distributed	5	10	10	2	10	20	25	30

Business Counselling Services	Number of clients counselled	146	90	170	50	150	180	180	180
Business Development Service Training Activities Organized	Number of activities	12	12	15	6	18	20	20	20
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	3	3	4	3	4	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Internal management of organization	Commitment Supply and Installation of 37No Double-Arm Steel Galvanised 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
	Commitment to Extension of Street lights to all the electoral areas
	Construction 20 lockable market stores at Sawaba

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 21 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.

Table 29: Budget Results Statement - Agricultural Development

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	2020	2021	2022	2023	
Farm and home visits conducted	Number of visits	1542	1542	1600	3500	4000	4500	4750	5000	
Municipal Officers Supervised and backstopped AEs	Number of visits	60	60	300	800	1000	1200	1500	1750	
Demonstrations on improved varieties established	Number of demonstration established	Maize	8	10	20	22	25	25	25	
		Vegetables	2	4	4	4	5	6	6	
		Cassava	2	4	4	4	6	6	6	
		Cowpea	2	3	2	2	4	5	5	
New technologies adopted by farmers	Percentage adoption of new technologies	25%	25%	30%	30%	30%	40%	50%	50%	
	Number of farmers adopting the technologies	100	100	150	120	150	200	250	250	
Food processors trained	Number of beneficiaries in food processing training	20	20	40	35	40	50	60	60	
Farmers Day organized within the Municipality	Number of farmers receiving awards	24	24	8	30	20	20	20	20	

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	Number of farmers with exhibitions	200	200	320	250	320	340	350	350
Livestock disease surveillance conducted	Number of surveillance conducted	15	15	30	20	30	35	40	40
Vaccination of animals and poultry against scheduled diseases conducted	Number vaccinated	Goats	500	300	540	300	350	400	400
		Cattle	200	1500	250	1500	2000	2500	2500
		Sheep	636	550	720	550	600	650	650
		Poultry	38600	40,200	40000	40,200	40,600	50,000	50,000
Seed growers trained on relevant seed production technologies	Number of seed growers trained	5	5	6	5	6	8	10	10
Livestock farmers trained on disease management	Number of farmers trained	80	80	150	120	150	200	250	300
Slaughter of farm animals supervised	Number of animals	Goats	695	720	712	720	750	800	1000
		Cattle	560	1600	572	1600	1800	2000	2200
		Sheep	209	230	200	230	250	280	280
Management meetings and monthly technical review meetings organized	Number of meetings	24	24	18	24	15	18	24	26
Vegetable farmers trained to improve productivity and quality	Number of farmers	189	189	200	200	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

Table 30: Main Operations and Projects

Operations	Projects
Internal management of the directorate	Construction of warehouse for agriculture

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Official/National Celebrations	inputs under PFJ
Production and acquisition of improved agricultural inputs	
Procurement of office suppliers and consumables	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

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.

Table 31: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018 Budget	2020 Actual	2019 Budget	2019 Actual	2019	2010	2021	2022	
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	30	28	40	10	40	40	40	40	
	No. of disaster site visited	10	8	15	24	15	15	15	15	
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	18	18	20	20	

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations
Internal management of organization
Disaster Management

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

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,153,989		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	1,182,417		
150801 2.3 Dble e agric prdctvty & incms of smll-scle fd prducers 4 vlue additin	0	529,012		
300103 6.2 Sanitation for all and no open defecation by 2030	0	373,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,096,348		
370201 13.3 Imprv. educ. towards climate change mitigation	0	83,061		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	10,508,907	1,582,995		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,383,656		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	446,000		
570102 6.1 Achieve univ. and equit access to water	0	123,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	399,929		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	155,000		
Grand Total ¢	10,508,907	10,508,907	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
296 02 00 001 31	10,508,907.00	0.00	0.00	0.00
Finance, ,				
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels				
Output 0001 RATES				
Property income [GFS]	180,000.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	60,000.00	0.00	0.00	0.00
Output 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	455,000.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	60,000.00	0.00	0.00	0.00
1423006 Burial Fee	15,000.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	5,000.00	0.00	0.00	0.00
1423018 Loading Fee	70,000.00	0.00	0.00	0.00
1423506 Slaughter	25,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
Output 0003 LICENSE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	355,550.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	6,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,500.00	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	11,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	8,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	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	18,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	250.00	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
1422055 Printing Press / Photocopy	800.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	500.00	0.00	0.00	0.00
1422142 Registration of collective management organization	2,000.00	0.00	0.00	0.00

Output 0004 LANDS AND ROYALTIES

Property income [GFS]	129,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	54,000.00	0.00	0.00	0.00

Output 0005 RENTS OF LANDS AND BUILDINGS

Property income [GFS]	165,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,000.00	0.00	0.00	0.00
1415017 Parks	8,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	4,000.00	0.00	0.00	0.00
1415037 Plant Hire/Obsolate Spares	0.00	0.00	0.00	0.00
1415052 Rental of Store	145,000.00	0.00	0.00	0.00

Output 0006 INVESTMENT INCOME

Property income [GFS]	160,000.00	0.00	0.00	0.00
1415001 Concession Rent	40,000.00	0.00	0.00	0.00
1415037 Plant Hire/Obsolate Spares	120,000.00	0.00	0.00	0.00

Output 0007 FINES

Fines, penalties, and forfeits	9,500.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430004 Penalties under Contracts	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00

Output 0009 GRANTS AND DONOR TRANSFERS

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,934,857.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,023,240.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,926,564.00	0.00	0.00	0.00
1331003 DACF - MP	425,600.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	322,499.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,322.00	0.00	0.00	0.00
1331011 District Development Facility	857,632.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	300,000.00	0.00	0.00	0.00
Property income [GFS]	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
Grand Total	10,508,907.00	0.00	0.00	0.00

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	423,456	423,456	427,691
221 Use of goods and services	0	0	0	423,456	423,456	427,691
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22105 Travel - Transport	0	0	0	30,956	30,956	31,266
22106 Repairs - Maintenance	0	0	0	382,000	382,000	385,820
31 Non Financial Assets	0	0	0	756,268	756,268	763,831
311 Fixed assets	0	0	0	756,268	756,268	763,831
31111 Dwellings	0	0	0	133,268	133,268	134,601
31113 Other structures	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	123,000	123,000	124,230
Economic Development	0	0	0	2,110,765	2,114,758	2,131,872
SP4.1 Agricultural Services and Management	0	0	0	928,348	932,341	937,631
21 Compensation of employees [GFS]	0	0	0	399,336	403,329	403,329
211 Wages and salaries [GFS]	0	0	0	399,336	403,329	403,329
21110 Established Position	0	0	0	399,336	403,329	403,329
22 Use of goods and services	0	0	0	529,012	529,012	534,302
221 Use of goods and services	0	0	0	529,012	529,012	534,302
22101 Materials - Office Supplies	0	0	0	231,113	231,113	233,424
22102 Utilities	0	0	0	4,040	4,040	4,080
22105 Travel - Transport	0	0	0	141,700	141,700	143,117
22107 Training - Seminars - Conferences	0	0	0	90,159	90,159	91,061
22109 Special Services	0	0	0	62,000	62,000	62,620
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,182,417	1,182,417	1,194,241
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	1,087,417	1,087,417	1,098,291
311 Fixed assets	0	0	0	1,087,417	1,087,417	1,098,291
31113 Other structures	0	0	0	777,417	777,417	785,191
31131 Infrastructure Assets	0	0	0	310,000	310,000	313,100
Environmental Management	0	0	0	83,061	83,061	83,892
SP5.1 Disaster prevention and Management	0	0	0	83,061	83,061	83,892
22 Use of goods and services	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
28 Other expense	0	0	0	65,061	65,061	65,712
282 Miscellaneous other expense	0	0	0	65,061	65,061	65,712
28210 General Expenses	0	0	0	65,061	65,061	65,712

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	10,508,907	10,540,447	10,613,996

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	730,526
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1202200	Kintampo - Kintampo		

Compensation of employees [GFS] 730,226

Objective	000000	Compensation of Employees		730,226
Program	92001	Management and Administration		730,226
Sub-Program	92001001	SP1: General Administration		610,182
Operation	000000		0.0 0.0 0.0	610,182

Wages and salaries [GFS]			610,182	
2111001	Established Post		610,182	
Sub-Program	92001003	SP3: Human Resource	42,602	
Operation	000000		0.0 0.0 0.0	42,602

Wages and salaries [GFS]			42,602	
2111001	Established Post		42,602	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	77,442	
Operation	000000		0.0 0.0 0.0	77,442

Wages and salaries [GFS]			77,442
2111001	Established Post		77,442

Use of goods and services 300

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		300
Program	92001	Management and Administration		300
Sub-Program	92001001	SP1: General Administration		300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300

Use of goods and services			300
2211101	Bank Charges		300

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	739,389
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1202200	Kintampo - Kintampo		

Compensation of employees [GFS] 130,749

Objective	000000	Compensation of Employees		130,749
Program	92001	Management and Administration		130,749
Sub-Program	92001001	SP1: General Administration		130,749
Operation	000000		0.0 0.0 0.0	130,749

Wages and salaries [GFS]			114,239
2111102	Monthly paid and casual labour		89,239
2111243	Transfer Grants		25,000
Social contributions [GFS]			16,509
2121001	13 Percent SSF Contribution		16,509

Use of goods and services 548,640

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		482,640
Program	92001	Management and Administration		482,640
Sub-Program	92001001	SP1: General Administration		452,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	217,200

Use of goods and services			217,200	
2210201	Electricity charges		15,600	
2210202	Water		4,000	
2210203	Telecommunications		3,600	
2210204	Postal Charges		1,000	
2210404	Hotel Accommodations		15,000	
2210408	Rental of Furniture and Fittings		5,000	
2210503	Fuel and Lubricants - Official Vehicles		25,000	
2210505	Running Cost - Official Vehicles		30,000	
2210509	Other Travel and Transportation		30,000	
2210511	Local travel cost		40,000	
2210708	Refreshments		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		25,000	
2210711	Public Education and Sensitization		11,000	
2211101	Bank Charges		2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	29,000

Use of goods and services			29,000	
2210101	Printed Material and Stationery		15,000	
2210103	Refreshment Items		14,000	
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	35,000

Use of goods and services			35,000
2210502	Maintenance and Repairs - Official Vehicles		15,000
2210604	Maintenance of Furniture and Fixtures		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210605	Maintenance of Machinery and Plant					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	88,440
	Use of goods and services					88,440
	2210509	Other Travel and Transportation				13,840
	2210708	Refreshments				14,400
	2210904	Substructure Allowances				60,200
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	18,000
	Use of goods and services					18,000
	2210708	Refreshments				8,000
	2210906	Unit Committee/T. C. M. Allow				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
	Use of goods and services					20,000
	2210114	Rations				10,000
	2210505	Running Cost - Official Vehicles				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
	Use of goods and services					35,000
	2210509	Other Travel and Transportation				15,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	92001003	SP3: Human Resource				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210710	Staff Development				30,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				66,000
Program	92001	Management and Administration				66,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				66,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	28,000
	Use of goods and services					28,000
	2210509	Other Travel and Transportation				10,000
	2210511	Local travel cost				13,000
	2210708	Refreshments				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,000
	Use of goods and services					8,000
	2210509	Other Travel and Transportation				8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210801	Local Consultants Fees				15,000
Social benefits [GFS]						10,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				10,000
Program	92001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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
Other expense						40,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
	Miscellaneous other expense					20,000
	2821009	Donations				20,000
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
Non Financial Assets						10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	120,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1202200	Kintampo - Kintampo		

Use of goods and services					600	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			600	
Program	92001	Management and Administration			600	
Sub-Program	92001001	SP1: General Administration			600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600

Use of goods and services					600
2211101	Bank Charges				600

Other expense					120,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			120,000	
Program	92001	Management and Administration			120,000	
Sub-Program	92001001	SP1: General Administration			120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000

Miscellaneous other expense					70,000	
2821009	Donations				70,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000

Miscellaneous other expense					50,000
2821009	Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	789,640
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1202200	Kintampo - Kintampo		

Use of goods and services					699,640	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			635,640	
Program	92001	Management and Administration			635,640	
Sub-Program	92001001	SP1: General Administration			590,640	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	267,000

Use of goods and services					267,000	
2210201	Electricity charges				4,000	
2210202	Water				10,000	
2210404	Hotel Accommodations				30,000	
2210408	Rental of Furniture and Fittings				10,000	
2210503	Fuel and Lubricants - Official Vehicles				15,000	
2210505	Running Cost - Official Vehicles				60,000	
2210509	Other Travel and Transportation				20,000	
2210511	Local travel cost				50,000	
2210708	Refreshments				25,000	
2210709	Seminars/Conferences/Workshops - Domestic				30,000	
2210711	Public Education and Sensitization				10,000	
2211101	Bank Charges				3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000

Use of goods and services					60,000	
2210101	Printed Material and Stationery				40,000	
2210103	Refreshment Items				20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Use of goods and services					30,000	
2210902	Official Celebrations				30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000

Use of goods and services					70,000	
2210502	Maintenance and Repairs - Official Vehicles				40,000	
2210604	Maintenance of Furniture and Fixtures				10,000	
2210605	Maintenance of Machinery and Plant				20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	9,600

Use of goods and services					9,600	
2210708	Refreshments				9,600	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	13,840

Use of goods and services					13,840	
2210708	Refreshments				4,000	
2210906	Unit Committee/T. C. M. Allow				9,840	
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000

Use of goods and services					60,000
2210114	Rations				30,000
2210505	Running Cost - Official Vehicles				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,200
Use of goods and services						
	2210509	Other Travel and Transportation				25,000
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,200
Sub-Program	92001003	SP3: Human Resource				45,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use of goods and services						
	2210710	Staff Development				45,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				64,000
Program	92001	Management and Administration				64,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				64,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	42,000
Use of goods and services						
	2210509	Other Travel and Transportation				15,000
	2210511	Local travel cost				17,000
	2210708	Refreshments				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						
	2210509	Other Travel and Transportation				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	17,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				17,000
Social benefits [GFS]						15,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001003	SP3: Human Resource				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Employer social benefits						
	2731102	Staff Welfare Expenses				15,000
Other expense						60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						
	2821009	Donations				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821007	Court Expenses				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821009	Donations				15,000
Non Financial Assets						15,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
Fixed assets						
	3112208	Computers and Accessories				15,000
Amount (GH¢)						35,215
Institution	01	Government of Ghana Sector				35,215
Fund Type/Source	12606					35,215
Function Code	70111	Exec. & leg. Organs (cs)				35,215
Organisation	2960101001	Kintampo Municipal - Kintampo Central Administration Administration (Assembly Office) - Bono East				35,215
Location Code	1202200	Kintampo - Kintampo				35,215
Use of goods and services						35,215
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				35,215
Program	92001	Management and Administration				35,215
Sub-Program	92001001	SP1: General Administration				15,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600
Use of goods and services						
	2211101	Bank Charges				600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Use of goods and services						
	2210101	Printed Material and Stationery				15,000
Sub-Program	92001003	SP3: Human Resource				19,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	19,615
Use of goods and services						
	2210710	Staff Development				19,615
Total Cost Centre						2,415,370

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 367,885
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East	
Location Code	1202200	Kintampo - Kintampo	
Compensation of employees [GFS]			367,885
Objective	000000	Compensation of Employees	367,885
Program	92001	Management and Administration	367,885
Sub-Program	92001002	SP2: Finance	367,885
Operation	000000	0.0 0.0 0.0	367,885
Wages and salaries [GFS]			367,885
2111001 Established Post			367,885

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 173,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East	
Location Code	1202200	Kintampo - Kintampo	
Use of goods and services			61,600
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	61,600
Program	92001	Management and Administration	61,600
Sub-Program	92001002	SP2: Finance	61,600
Operation	911301	911301 - Treasury and accounting activities 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210122 Value Books			12,000
2210509 Other Travel and Transportation			12,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000
Operation	911302	911302 - Internal audit operations 1.0 1.0 1.0	8,000
Use of goods and services			8,000
2210709 Seminars/Conferences/Workshops - Domestic			8,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	23,600
Use of goods and services			23,600
2210509 Other Travel and Transportation			8,000
2210801 Local Consultants Fees			15,600
Other expense			92,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	92,000
Program	92001	Management and Administration	92,000
Sub-Program	92001002	SP2: Finance	92,000
Operation	911303	911303 - Revenue collection and management 1.0 1.0 1.0	92,000
Miscellaneous other expense			92,000
2821010 Contributions			92,000
Non Financial Assets			20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001002	SP2: Finance	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000
Fixed assets			20,000
3111255 WIP - Office Buildings			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East		
Location Code	1202200	Kintampo - Kintampo		
Total By Fund Source				10,000
Use of goods and services				10,000
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Total Cost Centre				551,485

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70980	Education n.e.c		
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1202200	Kintampo - Kintampo		
Total By Fund Source				49,000
Use of goods and services				43,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		43,000
Program	92002	Social Services Delivery		43,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
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	20,000
Use of goods and services				20,000
2210607 Repairs of Schools/Colleges				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210708 Refreshments				3,000
Other expense				6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821019 Scholarship and Bursaries				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 130,000
Function Code	70980	Education n.e.c		
Organisation	2960301001	Kintampo Municipal - Kintampo, Education, Youth and Sports, Office of Departmental Head, Central Administration, Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	60,000
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

				Other expense	70,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,000
Program	92002	Social Services Delivery			70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		70,000

Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 178,000
Function Code	70980	Education n.e.c		
Organisation	2960301001	Kintampo Municipal - Kintampo, Education, Youth and Sports, Office of Departmental Head, Central Administration, Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	113,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			113,000
Program	92002	Social Services Delivery			113,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			113,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210902 Official Celebrations				20,000
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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210115 Textbooks and Library Books				10,000
2210708 Refreshments				8,000

				Other expense	45,000
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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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		45,000

Miscellaneous other expense				45,000
2821019 Scholarship and Bursaries				45,000

				Non Financial Assets	20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		20,000

Fixed assets				20,000
3113108 Furniture & Fittings				20,000

Total Cost Centre				357,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			226,656	
Function Code	70911	Pre-primary education					
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Bono East					
Location Code	1202200	Kintampo - Kintampo					
Non Financial Assets						226,656	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				226,656	
Program	92002	Social Services Delivery				226,656	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				226,656	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	226,656	
Fixed assets						226,656	
3111256 WIP - School Buildings						226,656	
Total Cost Centre						226,656	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			275,000	
Function Code	70912	Primary education					
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Bono East					
Location Code	1202200	Kintampo - Kintampo					
Non Financial Assets						275,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				275,000	
Program	92002	Social Services Delivery				275,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				275,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	275,000	
Fixed assets						275,000	
3111256 WIP - School Buildings						275,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12606		<i>Total By Fund Source</i>			280,000	
Function Code	70912	Primary education					
Organisation	2960302002	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Primary_Bono East					
Location Code	1202200	Kintampo - Kintampo					
Non Financial Assets						280,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				280,000	
Program	92002	Social Services Delivery				280,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				280,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000	
Fixed assets						280,000	
3111256 WIP - School Buildings						280,000	
Total Cost Centre						555,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Bono East	
Location Code	1202200	Kintampo - Kintampo	

			Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		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 -Foreign		5,000

			Non Financial Assets	45,000
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,000

Fixed assets			45,000
3111364	WIP-Sports Stadium		45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 195,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Bono East	
Location Code	1202200	Kintampo - Kintampo	

			Use of goods and services	55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		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 -Foreign		15,000

			Non Financial Assets	140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000

Fixed assets			140,000
3111364	WIP-Sports Stadium		140,000

Total Cost Centre			245,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	42200	IGF	Total By Fund Source			31,000			
Function Code	70721	General Medical services (IS)							
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_ Bono East							
Location Code	1202200	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								6,000

Use of goods and services										6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								15,000

Use of goods and services										15,000
2210603 Repairs of Office Buildings										15,000

Non Financial Assets										10,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								10,000
Program	92002	Social Services Delivery								10,000
Sub-Program	92002002	SP2.2 Public Health Services and management								10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								10,000

Fixed assets										10,000
3112211 Office Equipment										10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	42603	DACF ASSEMBLY	Total By Fund Source			415,000			
Function Code	70721	General Medical services (IS)							
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_ Bono East							
Location Code	1202200	Kintampo - Kintampo							

Use of goods and services										85,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								85,000
Program	92002	Social Services Delivery								85,000
Sub-Program	92002002	SP2.2 Public Health Services and management								85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								15,000

Use of goods and services										15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								50,000

Use of goods and services										50,000
2210603 Repairs of Office Buildings										50,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								20,000
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Use of goods and services										20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign										20,000

Non Financial Assets										330,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								330,000
Program	92002	Social Services Delivery								330,000
Sub-Program	92002002	SP2.2 Public Health Services and management								330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								330,000

Fixed assets										330,000
3111153 WIP - Bungalows/Flats										150,000
3111253 WIP - Health Centres										170,000
3112211 Office Equipment										10,000

Total Cost Centre										446,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 588,650
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East	
Location Code	1202200	Kintampo - Kintampo	

			Compensation of employees [GFS]	588,650
Objective	000000	Compensation of Employees		588,650
Program	92002	Social Services Delivery		588,650
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		588,650
Operation	000000		0.0 0.0 0.0	588,650

Wages and salaries [GFS]		588,650
2111001 Established Post		588,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 163,500
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East	
Location Code	1202200	Kintampo - Kintampo	

			Use of goods and services	43,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		43,500
Program	92002	Social Services Delivery		43,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		43,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services		7,500
2210103 Refreshment Items		1,500
2210511 Local travel cost		2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign		4,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	18,000
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Use of goods and services		18,000
2210116 Chemicals and Consumables		7,000
2210120 Purchase of Petty Tools/Implements		5,000
2210509 Other Travel and Transportation		3,000
2210711 Public Education and Sensitization		3,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210616 Maintenance of Public Sanitary Facilities		10,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	8,000
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Use of goods and services		8,000
2210610 Maintenance of Drains		8,000

Other expense 60,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821017 Refuse Lifting Expenses		60,000

Non Financial Assets 60,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets		60,000
3113152 WIP - Sewers		60,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 210,000
Function Code	70740	Public health services		
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				60,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		8,000
Use of goods and services				8,000
2210511 Local travel cost				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	910901	910901 - Environmental sanitation Management		20,000
Use of goods and services				20,000
2210116 Chemicals and Consumables				10,000
2210120 Purchase of Petty Tools/Implements				10,000
Operation	910902	910902 - Solid waste management		10,000
Use of goods and services				10,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Operation	910903	910903 - Liquid waste management		22,000
Use of goods and services				22,000
2210610 Maintenance of Drains				12,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Other expense				150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910902	910902 - Solid waste management		150,000
Miscellaneous other expense				150,000
2821017 Refuse Lifting Expenses				150,000
Total Cost Centre				962,150

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 428,849
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_ Bono East		
Location Code	1202200	Kintampo - Kintampo		
Compensation of employees [GFS]				399,336
Objective	000000	Compensation of Employees		399,336
Program	92004	Economic Development		399,336
Sub-Program	92004001	SP4.1 Agricultural Services and Management		399,336
Operation	000000			399,336
Wages and salaries [GFS]				399,336
2111001 Established Post				399,336
Use of goods and services				29,513
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlive additm		29,513
Program	92004	Economic Development		29,513
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,513
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		14,400
Use of goods and services				14,400
2210201 Electricity charges				800
2210202 Water				600
2210511 Local travel cost				9,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		9,013
Use of goods and services				9,013
2210102 Office Facilities, Supplies and Accessories				9,013
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		4,100
Use of goods and services				4,100
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,100
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	22,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	22,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm			22,000	
Program	92004	Economic Development			22,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			22,000	
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	
2210709 Seminars/Conferences/Workshops - 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	15,000
Use of goods and services					15,000	
2210116 Chemicals and Consumables					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	95,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	95,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm			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	Total By Fund Source	139,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	139,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additm			139,000	
Program	92004	Economic Development			139,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			139,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210902 Official Celebrations					60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
2210116 Chemicals and Consumables					75,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	243,499
Function Code	70421	Agriculture cs		
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture_Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				243,499
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw addtn		243,499
Program	92004	Economic Development		243,499
Sub-Program	92004001	SP4.1 Agricultural Services and Management		243,499
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,320
Use of goods and services				18,320
2210201	Electricity charges			1,440
2210202	Water			1,200
2210505	Running Cost - Official Vehicles			3,500
2210509	Other Travel and Transportation			7,180
2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	11,900
Use of goods and services				11,900
2210102	Office Facilities, Supplies and Accessories			11,900
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	27,200
Use of goods and services				27,200
2210502	Maintenance and Repairs - Official Vehicles			9,200
2210503	Fuel and Lubricants - Official Vehicles			18,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	117,781
Use of goods and services				117,781
2210511	Local travel cost			60,200
2210708	Refreshments			15,000
2210709	Seminars/Conferences/Workshops - Domestic			36,955
2210711	Public Education and Sensitization			5,626
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,020
Use of goods and services				5,020
2210511	Local travel cost			5,020
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	38,978
Use of goods and services				38,978
2210116	Chemicals and Consumables			9,100
2210511	Local travel cost			15,300
2210708	Refreshments			14,578
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	24,300
Use of goods and services				24,300
2210116	Chemicals and Consumables			6,100
2210120	Purchase of Petty Tools/Implements			10,000
2210509	Other Travel and Transportation			8,200
Total Cost Centre				928,348

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	86,213
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1202200	Kintampo - Kintampo		
Compensation of employees [GFS]				78,589
Objective	000000	Compensation of Employees		78,589
Program	92003	Infrastructure Delivery and Management		78,589
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		78,589
Operation	000000		0.0 0.0 0.0	78,589
Wages and salaries [GFS]				78,589
2111001	Established Post			78,589
Use of goods and services				7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
Program	92003	Infrastructure Delivery and Management		7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,624
Use of goods and services				7,624
2210101	Printed Material and Stationery			1,624
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210511	Local travel cost			3,000
Amount (GHe)				12,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101	Printed Material and Stationery			1,000
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			2,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210908	Property Valuation Expenses			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1202200	Kintampo - Kintampo	
Total By Fund Source			20,000
Use of goods and services			20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	911001	911001 - Land acquisition and registration	20,000
		1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000
Total Cost Centre			118,213

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70620	Community Development	
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1202200	Kintampo - Kintampo	
Total By Fund Source			688,045
Compensation of employees [GFS]			676,116
Objective	000000	Compensation of Employees	676,116
Program	92002	Social Services Delivery	676,116
Sub-Program	92002005	SP2.5 Social Welfare and community services	676,116
Operation	000000		676,116
		0.0 0.0 0.0	676,116
Wages and salaries [GFS]			676,116
2111001 Established Post			676,116
Use of goods and services			11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,929
Program	92002	Social Services Delivery	11,929
Sub-Program	92002005	SP2.5 Social Welfare and community services	11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,929
		1.0 1.0 1.0	9,929
Use of goods and services			9,929
2210111 Other Office Materials and Consumables			2,000
2210511 Local travel cost			3,977
2210709 Seminars/Conferences/Workshops - Domestic			3,952
Operation	910601	910601 - Social intervention programmes	2,000
		1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 12,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
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
2210709 Seminars/Conferences/Workshops - Domestic					3,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	2,000
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	3,000
Use of goods and services					3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					3,000
Operation	910604	910604 - Child right promotion and protection		1.0 1.0 1.0	2,000
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 19,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	19,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			19,000
Program	92002	Social Services Delivery			19,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	8,000
Use of goods and services					8,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0 1.0 1.0	7,000
Use of goods and services					7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					7,000
Operation	910604	910604 - Child right promotion and protection		1.0 1.0 1.0	4,000
Use of goods and services					4,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 357,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202200	Kintampo - Kintampo		

				Use of goods and services	230,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			230,000
Program	92002	Social Services Delivery			230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			230,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	230,000
Use of goods and services					230,000
2210120 Purchase of Petty Tools/Implements					170,000
2210709 Seminars/Conferences/Workshops - Domestic					60,000
				Other expense	127,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			127,000
Program	92002	Social Services Delivery			127,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			127,000
Operation	910601	910601 - Social intervention programmes		1.0 1.0 1.0	127,000
Miscellaneous other expense					127,000
2821019 Scholarship and Bursaries					127,000
				Total Cost Centre	1,076,045

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 182,439
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202200	Kintampo - Kintampo	

			Amount (GH¢)
Compensation of employees [GFS]			182,439
Objective	000000	Compensation of Employees	182,439
Program	92003	Infrastructure Delivery and Management	182,439
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	182,439
Operation	000000		182,439

Wages and salaries [GFS]			182,439
2111001	Established Post		182,439

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 88,500
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202200	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			88,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	88,500
Program	92003	Infrastructure Delivery and Management	88,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	88,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,500

Use of goods and services			6,500
2210101	Printed Material and Stationery		2,000
2210509	Other Travel and Transportation		2,000
2210511	Local travel cost		2,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	82,000

Use of goods and services			82,000
2210602	Repairs of Residential Buildings		12,000
2210603	Repairs of Office Buildings		10,000
2210617	Street Lights/Traffic Lights		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 435,268
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202200	Kintampo - Kintampo	

			Amount (GH¢)
Use of goods and services			302,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	302,000
Program	92003	Infrastructure Delivery and Management	302,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	302,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	300,000
Use of goods and services			300,000
2210602	Repairs of Residential Buildings		100,000
2210603	Repairs of Office Buildings		80,000
2210617	Street Lights/Traffic Lights		120,000

			Amount (GH¢)
Non Financial Assets			133,268
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	133,268
Program	92003	Infrastructure Delivery and Management	133,268
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	133,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	133,268

Fixed assets			133,268
3111153	WIP - Bungalows/Flats		33,268
3111158	WIP-Barracks		100,000

Total Cost Centre 706,207

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	23,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202200	Kintampo - Kintampo		

Non Financial Assets 23,000

Objective	570102	6.1 Achieve univ. and equit access to water		23,000
Program	92003	Infrastructure Delivery and Management		23,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		23,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	23,000

Fixed assets				23,000
3113162	WIP - Water Systems			23,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202200	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	1.0 1.0 1.0	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	Total By Fund Source	50,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202200	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	1.0 1.0 1.0	50,000

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

Total Cost Centre 123,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70451	Road transport		
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads_Bono East		
Location Code	1202200	Kintampo - Kintampo		

Non Financial Assets 50,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		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	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111360	WIP-Feeder Roads			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	2961004001	Kintampo Municipal - Kintampo_Works_Feeder Roads_Bono East		
Location Code	1202200	Kintampo - Kintampo		

Non Financial Assets 150,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111360	WIP-Feeder Roads			150,000

Total Cost Centre 200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	151,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head Bono East			
Location Code	1202200	Kintampo - Kintampo			

Use of goods and services					6,000	
Objective	150301	8.3 Promote dev't-oriented policies that support productive 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	1.0	1.0	1.0	2,000

Use of goods and services					2,000	
2210511 Local travel cost					2,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000

Non Financial Assets					145,000	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities			145,000	
Program	92004	Economic Development			145,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			145,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	145,000

Fixed assets					145,000
3111354 WIP - Markets					135,000
3113111 Heritage Assets					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	410,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head Bono East			
Location Code	1202200	Kintampo - Kintampo			

Use of goods and services					10,000	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism 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	
2210511 Local travel cost					4,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000

Non Financial Assets					400,000	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities			400,000	
Program	92004	Economic Development			400,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111354 WIP - Markets					100,000
3113151 WIP - Electrical Networks					300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12606	DACF ASSEMBLY	Total By Fund Source	542,417	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head Bono East			
Location Code	1202200	Kintampo - Kintampo			

Non Financial Assets					542,417	
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities			542,417	
Program	92004	Economic Development			542,417	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			542,417	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	542,417

Fixed assets					542,417
3111354 WIP - Markets					542,417

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	79,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head - Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				79,000
Objective	150301	3.3 Promote dev't-oriented policies that support productive activities		79,000
Program	92004	Economic Development		79,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		79,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210101 Printed Material and Stationery				2,000
2210502 Maintenance and Repairs - Official Vehicles				6,000
2210511 Local travel cost				6,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				55,000
Total Cost Centre				1,182,417

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,061
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo Disaster Prevention - Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				4,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		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	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Other expense				5,061
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		5,061
Program	92005	Environmental Management		5,061
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,061
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,061
Miscellaneous other expense				5,061
2821009 Donations				5,061
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo Disaster Prevention - Bono East		
Location Code	1202200	Kintampo - Kintampo		
Other expense				30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		Total By Fund Source 44,000
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				14,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		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		6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910701	910701 - Disaster management		8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Other expense				30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management		30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
Total Cost Centre				83,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70451	Road transport		Total By Fund Source 329,956
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				29,956
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		29,956
Program	92003	Infrastructure Delivery and Management		29,956
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		29,956
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		19,228
Use of goods and services				19,228
2210101 Printed Material and Stationery				8,500
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210509 Other Travel and Transportation				6,000
2210511 Local travel cost				2,728
Operation	911101	911101 - Supervision and regulation of infrastructure development		10,728
Use of goods and services				10,728
2210511 Local travel cost				10,728
Non Financial Assets				300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		300,000
Fixed assets				300,000
3111361 WIP-Urban Roads				300,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70451	Road transport		Total By Fund Source 3,000
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East		
Location Code	1202200	Kintampo - Kintampo		
Use of goods and services				3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Total Cost Centre				332,956
Total Vote				10,508,907

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	STATUTORY		Capex/ABFA	Others	Goods	Service	Capex	Tot. External
Kintampo Municipal - Kintampo Management and Administration	3,023,240	2,284,582	2,083,924	7,397,726	130,749	1,080,391	383,000	1,574,650	0	0	0	322,499	0	32,249	10,308,907
	1,098,111	905,240	15,000	2,018,651	130,749	752,240	30,000	912,989	0	0	0	0	0	0	2,966,855
SP1: General Administration	610,182	771,540	15,000	1,396,722	130,749	492,640	10,000	633,389	0	0	0	0	0	0	2,045,711
SP2: Finance	387,885	10,000	0	377,885	0	153,800	20,000	173,600	0	0	0	0	0	0	551,485
SP3: Human Resource	42,602	60,000	0	102,602	0	40,000	0	40,000	0	0	0	0	0	0	162,217
SP4: Planning, Budgeting, Monitoring and Evaluation	77,442	64,000	0	141,442	0	66,000	0	66,000	0	0	0	0	0	0	207,442
Social Services Delivery	1,264,765	683,929	99,169	2,925,350	0	190,500	115,000	305,500	0	0	0	0	0	0	3,867,850
SP2.1 Education, youth & sports and Library services	0	343,000	66,166	1,004,656	0	54,000	45,000	99,000	0	0	0	0	0	0	1,383,656
SP2.2 Public Health Services and management	0	85,000	330,000	415,000	0	21,000	10,000	31,000	0	0	0	0	0	0	446,000
SP2.3 Environmental Health and sanitation Services	598,650	210,000	0	798,650	0	103,500	60,000	163,500	0	0	0	0	0	0	962,150
SP2.5 Social Welfare and community services	676,116	30,929	0	707,045	0	12,000	0	12,000	0	0	0	0	0	0	1,076,045
Infrastructure Delivery and Management	281,028	362,580	683,268	1,306,876	0	100,500	73,000	173,500	0	0	0	0	0	0	1,480,376
SP4.1 Physical and Spatial Planning	78,989	27,624	0	106,213	0	12,000	0	12,000	0	0	0	0	0	0	118,213
SP4.3 Public Works, rural housing and water management	182,439	334,956	683,268	1,200,663	0	86,500	73,000	161,500	0	0	0	0	0	0	1,362,163
Economic Development	399,336	273,313	400,000	1,072,649	0	26,000	145,000	173,000	0	0	0	322,499	0	32,249	2,110,765
SP4.1 Agricultural Services and Management	399,336	263,313	0	662,649	0	22,000	0	22,000	0	0	0	243,499	0	24,349	926,348
SP4.2 Trade, Industry and Tourism Services	0	10,000	400,000	410,000	0	6,000	145,000	151,000	0	0	0	79,000	0	79,000	1,182,417
Environmental Management	0	74,000	0	74,000	0	9,061	0	9,061	0	0	0	0	0	0	83,061
SP5.1 Disaster prevention and Management	0	74,000	0	74,000	0	9,061	0	9,061	0	0	0	0	0	0	83,061