



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

KINTAMPO SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The District lies within longitudes 1^o20' West and 2^o10' West and latitude 8^o15' North and 7^o45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District. The district covers an area of about 1,513.34 km²representing approximately 3.8% and 0.6 % of Surface area of Brong Ahafo Region and Ghana respectively.

POPULATION STRUCTURE

The District has an estimated population of 97,716 with relatively high growth rate of 2.3% which is however lower than the regional and national growth rates of 2.5% and 2.7% respectively. Out of the total population, males accounted for 48,026 (49%) and females 49,690 (51%). The District has a youthful population and constitutes 3.5% of the regional population. The District has 122 communities with the major settlements being, Jema, Apesika Anyima, Ampoma, Amoma

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Kintampo South District Assembly are outlined below:

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

6. DISTRICT ECONOMY

a. AGRICULTURE

The Agricultural sector is the largest in the district and employs approximate 78% percent of the workforce and contributes about 60 percent of household incomes. Agriculture in the District is largely undertaken at a subsistence level and farming activities is mostly dependent on natural conditions. An estimated 80 percent of all farms are below one hectare. Only a few of the farmers are engaged in plantation and mechanized farming. The rainfall is bi-modal and supports the cultivation of maize in two seasons (April-June) and (July-September). The major crops cultivated include yam, cassava, millet and sorghum, cowpeas, rice, groundnut, watermelon, cashew, mango, ginger and tobacco. Vegetable farming has also taken root with the leading crop being tomatoes followed by garden-eggs. Livestock activities are also being carried out in the district. Animals such as cattle, sheep, goats and poultry are produced on household and commercial levels.

b. MARKET CENTER

Accessibility to market centers is very poor. The weekly markets at Jema, Apesika, Amoma and Anyima are the main markets in the district. Farm produce such as maize, yam, tomatoes, onions etc. are sold at very cheaper price, depriving farmers of the needed income from their sweat

c. ROAD NETWORK

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

d. EDUCATION

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

e. HEALTH

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

f. WATER AND SANITATION

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

g. ENERGY

The districts major sources of energy for lighting are Electricity, Kerosene and Torch. In the Nkoranza North District, the major source of energy for lighting is electricity constituting 71.7%. This can be attributed to the government's rural electrification program. This is followed by torch with 22.2% and the remaining 6.1% using kerosene. A study in the communities revealed that 10.02% of the district population does not have access to electricity. This calls for measures to extent electricity to the newly developed areas and also communities which are not connected to the national grid.

7. KEY ACHIEVEMENTS IN 2020



MECHANIZATION OF 7NO. BOREHOLES AT NANTE, AGYEGYEMAKUU ,APESIKA ,AKORA, MANSIE, PUMPUATIFI AND FORIKROM



1000 PIECES OF MONO DESK MANUFACTURED AND SUPPLIED



1NO 3-UNIT CLASSROOM BLOCK STAFF COMMON ROOM, LIBRARY & STORE AT AKRUMA CONSTRUCTED AT ROOFING LEVEL



BUSINESS ADVISORY CENTRE (B.A.C) OFFICE AT JEMA RENOVATED



100,000 CASHEW SEEDLINGS TO FARMERS IN THE DISTRICT UNDER THE PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD) PROGRAMME DISTRIBUTED



BEFORE



AFTER

16.5 KM VIRGEN ROADS AT MANSIE JUNCTION, GAAZIENYE, CHIREHIN JUNCTION AND TANOKROM OPENED UP



200 PIECES OF LED STREET LIGHT BULBS SUPPLIED

8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

Table 1: Revenue Performance – IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at August 2020
	Budget (Ghc)	Actual as at 31 st December	Budget (Ghc)	Actual as at 31 st December	2020 Revised budget	Actual as at August, 2020	
Rates	78,721.00	103,283.50	43,860.00	31,782.00	22,000.00	13,152.00	59.78%
Lands	36,174.00	34,002.00	53,000.00	50,458.00	35,500.00	3,544.00	9.98%
Rents	582.00	12,540.00	614.00	-	13,000.00	7,044.00	54.18%
Licenses	56,572.00	78,141.00	79,867.00	108,726.90	106,250.00	95,879.00	90.23%
Fees	78,786.00	73,606.37	171,229.00	155,275.00	162,500.00	86,629.00	53.31%
Fines	243.00	765.00	256.00	-	500.00	-	0%
Miscellaneous	735.00	19,000.00	776.00	2,544.00	1,250.00	-	0%
Investment	14,236.00	6,855.00	-	-	-	-	0%
Total	266,049.00	328,192.87	349,602.00	348,785.90	340,500.00	206,248.00	60.57%

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August 2020
	Budget	Actual as at December	Budget	Actual as at December	2020 Revised budget	Actual as at August, 2020	
IGF	266,049.00	328,192.87	349,602.00	348,785.90	340,500.00	206,248.00	60.57%
Compensation transfer	1,389,491.00	1,535,485.07	2,086,535.79	1,901,743.68	4,266,049.20	2,839,545.00	66.56%
Goods and Services transfer	149,757.35	57,280.29	69,216.29	10,114.17	81,920.94	64,266.16	78.44%
DACF	3,436,124.70	1,191,958.14	3,167,975.08	1,542,199.89	3,200,625.80	866,951.54	27.08%
DDF	747,435.00	641,451.06	1,155,580.00	1,417,955.71	911,598.73	608,680.31	66.77%
PLWD	246,442.94	315,234.69	89,510.71	197,432.70	350,000.00	310,613.15	88.74%
HIPC FUND	21,080.00	20,000.00	21,080.00	20,000.00	30,000.00	-	0%
MSHAP	30,000.00	12,157.89	30,000.00	11,380.30	15,600.00	5,825.49	37.34%
MP'S Common Fund	246,419.00	292,132.00	208,858.32	339,407.68	350,000.00	254,092.00	72.59%
MAG	96,937.61	96,372.50	187,000.00	210,826.08	187,543.52	123,060.85	65.61%
GPSNP					896,965.22	96,202.00	10.72%
Total	6,948,036.62	4,546,630.50	7,365,358.19	5,999,846.11	10,630,803.42	5,378,364.50	50.59%

b. EXPENDITURE

Table 3: Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure Items	2018		2019		2020		% Performance as at August, 2020
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at August, 2020	
Compensation	1,389,491.00	1,535,485.07	2,086,536.01	1,901,743.68	4,266,049.20	2,839,545.00	66.56%
Goods and Services	1,00,046.92	1,140,457.92	1,965,711.67	1,202,027.39	2,589,641.48	1,198,501.89	46.28%
Assets	4,556,498.70	2,098,044.45	3,688,110.51	2,535,423.17	3,775,112.74	854,034.18	22.62%
TOTAL	6,948,036.62	4,773,987.44	7,740,358.19	5,639,194.24	10,630,803.42	4,892,081.07	46.01%

1. NMTDF POLICY OBJECTIVES FOR 2021

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Reforming public service delivery institutions	Ensure full political, administrative and fiscal decentralization	3,424,760.48
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,191,313.31
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,498,284.21
Agriculture & Rural Dev't	Strengthen processes towards achieving food security	1,480,730.42
Water and Environmental Sanitation	Improve access to safe and reliable water and sanitation services for all	538,974.07
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	115,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	411,025.93
Disability & Development	Promote full participation of PWDs in social and economic development	350,000.00
Transport Infrastructure (Road, Rail, Water and Air)	Improve efficiency and effectiveness of road transport infrastructure and services	1,452,875.91

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to Education Infrastructure and Services	No. of Classroom blocks Completed and in use	2019	1	2020	1	2021	2
	No. of School desk supplied	2019	700	2020	1000	2021	1000
Improved access to electricity	No. of communities with access to electricity	2019	82	2020	90	2021	100
Improved access to Toilet Facilities	% of population with access to toilet facilities	2019	47.20%	2020	50%	2021	57%
Sanitation Management improved	No. of skip containers procured	2019	11	2020	12	2021	13
Improved access to portable drinking water	% of population with access to portable water	2019	90%	2020	93%	2021	95%
Security management improved	No. of street light bulbs procured	2019	200	2020	250	2021	300

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 6: Revenue Mobilization Strategies for Revenue Sources

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management of the Assembly by providing appropriate and adequate administrative support services to departments and units of the Assembly and other stakeholders to ensure quality service delivery.

2. Budget Programme Description

The management and administration programme performs the function of ensuring the day-to-day running and development of the district through the provision of support services to the other programmes and sub-programmes. It does this through proper coordination, formulation of developmental plans and budgets, procurement, monitoring and evaluation, and effective and efficient revenue mobilization and utilisation for goods and services delivery within the district.

The Program is being delivered through the Central Administration of the Assembly and the various departments and units involved in the delivery include; Finance Department, Human Resource Management Unit, Planning, Budgeting, Monitoring and Evaluation Unit (DPCU), internal Audit Unit. The programme will be implemented with total staff strength of 112.

The five sub-programmes under the management and administration include *General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Legislative Oversight and Human Resource management* with key operations to:

- Co-ordinate and monitor the performance of the decentralised departments
- Revenue mobilization and management

- Initiate and prepare strategic plans and annual composite budget for the Assembly on the basis of the strategic plan
- Manpower skills development

The funding sources for the Programme are Internally Generated Funds of the Assembly, DACF, DDF and sometimes Donor funds. The beneficiaries of the Programme are the RCC, the decentralized departments, development partners, and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objectives

- To effectively and efficiently run the administration by coordinating the activities of all units in the assembly

2. Budget Sub-Programme Description

This sub-programme ensures proper coordination and provides administrative as well as logistical support for the activities of the various Decentralized Departments and Units within the Assembly. It provides information and issue directives to ensure effective and efficient running of the assembly. The main activities include:

- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Preparation and submission of quarterly and annual administrative reports
- Keeping inventory and stores management
- Audit financial transactions and respond to audit queries (i.e. both internal and external)

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

The programme is funded mainly by DACF, DDF, Donor Funds and IGF. This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and inadequate skilled manpower

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 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
Management meetings organized	No. of meetings held	4	3	4	4	4	
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	3	3	
Street Light bulbs procured	No. of street light bulbs procured	200	250	300	350	360	380
Classroom block constructed	No. of classroom block constructed and in use	1	1	2	1	1	1
Skip containers procured	No. of skip containers procured	11	12	13	14	15	16

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
Internal management of the organization	
Procurement of Office Equipment and Logistics	
Protocol services	
Official /National Celebrations	
Administrative and Technical Meetings (eg. management meetings, sub-committee and general assembly meetings)	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective and efficient mobilization and management of revenue.
- To ensure proper disbursement of funds and timely submission of financial reports
- To ensure compliance with financial policies and regulations.

2. Budget Sub-Programme Description

The Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management of the Assembly. The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation. The number of staff delivering the finance and revenue mobilization sub-programme is 46, made up 41 revenue collectors and 5 CAGD staff. The main sources of funding are IGF, DACF and DDF.

The main challenges in carrying out this sub-programme are insufficient revenue potentials, unwillingness of rate payers to pay tax and inadequate and untimely release of central government funds.

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 9: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
IGF mobilization Improved	% increase in IGF	5%	3%	5%	5%	5%	5%
Revenue collectors monitored	No. of times collectors are monitored	12	6	12	12	12	12
Revenue Improvement Action Plan prepared	No. Of Plan	1	1	1	1	1	1
	Quarterly implementation report	4	3	4	4	4	4
Financial reports and annual accounts prepared and submitted	Number of financial statements prepared	12	8	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year
Responding to Audit Reports	No. of days it takes to respond	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
INTERNAL MANAGEMENT OF ORGANIZATION (eg. Preparation and submission of financial reports, Monitoring of revenue collection, Receipt and disbursement of funds	Procure 1 no. motor bike for revenue mobilization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To see to the preparation and implementation of a comprehensive development plan and budget aimed at achieving the goals and objectives of the assembly as well as the national policy objectives.

2. Budget Sub-Programme Description

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

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly
- Preparation and updating of procurement plan of the assembly.
- Embark on periodic review on 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
- Organization of quarterly DPCU and Budget committee meetings
- 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

The sub-programme have a total staff strength of 12. The sub-programme is funded from IGF, GoG and Donor Funds.

The beneficiaries include the Central Government, RCC, Decentralized Departments, CBOs, CSOs, the Private Sector and the General Public.

The challenges that face this sub-programme is the untimely release of central government funds.

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 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
Annual Action Plan prepared	Annual Action Plan Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget prepared	Composite budget prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

Table 12: Main Operations and Projects

Operations	Projects
Internal management of Organization (eg. Prepare Fee Fixing Resolution, prepare Composite Budget of the Assembly, Prepare quarterly budget performance reports, Carry out mid-year budget review, Prepare Annual Action Plan, Update revenue data base of the Assembly	
Administrative and Technical Meetings (eg. quarterly budget committee meetings, Town Hall Meetings and other Social Accountability Fora, DPCU Meetings	
Monitoring and Evaluation of Programmes and Projects. (eg. Publication and dissemination of Policies and Programmes, Management and Monitoring of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- 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 develop manage and improve the capacity of staff for the efficient and effective delivery client focused services.

The major operations of the Sub-Programme are:

- ❖ Recruitment and retention of casual laborers
- ❖ Implementation of performance management of the staff of the Assembly
- ❖ Build the capacity of staff to carry out their responsibilities.

The staffs involved in delivering the sub-Programme are ten (8) in number. The funding will be sourced from District Assembly Common fund allocations and Internally Generated Fund. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the District and entire staff of Kintampo south District Assembly.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, and the absence of a well-designed motivational scheme 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
Appraisal of Staff undertaken	Number of appraisal completed	133	124	124	150	150	150
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	51	55	60	65	65
	Number inputs submitted to CAGD	7	9	20	23	25	25
Capacity Building Programmes and plans Organized and Prepared	Number of Capacity Building Programmes Organized	2	2	2	3	3	3
	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1

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	Projects
Internal Management of Organization. (eg. Update of Human Resource Database, Conduct staff audit, Submission of personnel related documents to CAGD, Submission of personnel related documents to CAGD, Manage 2020 Performance Management Contract	
Manpower and skills Development (eg. Organize Capacity Building Training for Staff	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote rural and urban development through the provision of basic services and infrastructure and management of projects and programmes which are implemented at the local level

2. Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of Socio-economic infrastructure in the district. The infrastructure in focus provides essential services which are geared towards the improvement of the living conditions and fundamental human rights of the general populace in the district. The programme is being implemented with the technical services of the works department and the town and Country Planning Department of the Assembly.

The two sub-programmes under the infrastructural delivery and management include physical and spatial planning and infrastructure development with key operations to:

- Promote spatially integrated and accordingly development of human settlement.
- Create efficient and effective transport system that meets user needs
- Provide adequate, reliable, and affordable energy for all
- Ensuring other infrastructural development relating to health, education, trade, sanitation, housing among others

The funding sources for the programme include DACF, DDF IGF and Donor Funds. The beneficiaries of the programme include the urban and rural dwellers in the District. The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled manpower.

BUDGET PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objectives

- To assist the Assembly in formulation, facilitation of policies on works within the frameworks of national policies
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans and also advise the Assembly on matters relating to works in the district.
- Provision of design & supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.

Budget Sub-Programme Description

The Sub-Programme seeks to assist in implementing government policies through the provision of technical assistance on good construction practices, effective project management, good maintenance of public building and street lighting, proper contract administration, advocacy and technology transfer. It also offers technical advice on infrastructural development of the Assembly. The Sub-Programme comprises of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Sub-Programme mainly deals with:

- Preparation of tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration at the district level.
- Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities
- Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.
- Hold regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The sub-programme is implemented by a total staff strength of fifteen (15). The sub-programme is funded by the Assembly's IGF; District Assembly Common Fund; District Development facility; and Government of Ghana (GOG).

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Women and children; the entire

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

- Lack of vehicle for project supervision
- Inadequate logistics to effectively run the office.
- Inadequate staffing more especially on the artisans (Steel bender, Plumber, Painter and carpenter).

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 – Infrastructure Development

Main Outputs	Output indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative year 2022	Indicative year 2023	
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared	20	15	30	40	45	45
Supervise all civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer)	Number of all civil and building works supervised to the satisfaction of the client	20	30	40	40	50	50
Prepared quarterly report on projects	Number of quarterly report prepared	4	3	4	4	4	4
Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.	15	20	25	30	35	40

1. 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 (eg. Preparation of tender documents, field inspection, prepares O&M Plans. Prepare Asset Register) ,etc	Drilling and mechanization of boreholes in selected communities within the district
	Maintain Streets lights in the District wide, and Extension of Electricity to selected communities within the District
	Reshaping of feeder roads in the district.
	Renovation of of Assembly and other departmental bungalows
	Construction of 1No.Nurses Quarters at Jema

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensures the provision and maintenance of social infrastructure and services

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. 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 three sub-programmes including education and youth development, Health Delivery and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Kintampo south District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), 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

- Improve quality of teaching and learning
- To empower the youth by building their capacity and create job opportunities

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme ensures the provision of educational infrastructure and services at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme mainly provides:

- Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth

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

The sub-programme is delivered by the management of the Ghana Education Services and the District Assembly.

The key challenge to this sub-programme is insufficient and delay in release of funds.

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 – Education and Youth Development

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)			KPI PROJECTIONS			NATIONAL TARGET 2024
		2019	2020	2021	INDICATIVE			
					2022	2023		
Education Leadership and Management strengthened	Number and % of management staff trained	55 90%	58 96%	59 98%	60 100%	60 100%	60 100%	
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	55 100%	56 100%	57 100%	58 100%	59 100%	60 100%
		PRIMARY	53 100%	54 100%	55 100%	56 100%	57 100%	60 100%
		JHS	39 100%	42 100%	43 100%	45 100%	47 100%	49 100%
	Teacher Attendance Rate	KG	84%	83%	85%	90%	95%	95%
		PRIMARY	84.6%	86.2%	90%	93%	95%	95%
		JHS	83.2%	85.8%	90%	93%	95%	95%

Table 18: Educational Data

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2024
		2019	2020	2021	INDICATIVE		
					2022	2023	
School Enrolment Increased	GER	120.6%	115.5%	110%	105%	100%	100%
	NER	70.3%	73.1%	75%	78%	85%	90%
	GPI	1.0	1.01	1.0	1.0	1.0	1.0
	PTR	19:1	20:1	22:1	24:1	25:1	25:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually	55 100%	56 100%	57 100%	58 100%	59 100%	60 100%

Table 19: Key Performance - Primary

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2024
		2019	2020	2021	INDICATIVE		
					2022	2023	
School Enrolment Increased	NAR	21.6%	22.1%	25%	30%	40%	50%
	GER	73.5%	70.9%	75.5%	80%	85%	100%
	NER	56.2%	62.5%	65%	70%	75%	80%
	GPI	0.92	0.95	1.0	1.0	1.0	1.0
	Completion Rate	63.2%	66.5%	70%	80%	90%	90%
	Transition Rate from Primary 6 – JHS	81.2%	82.9%	85.5%	90%	95%	95%
	PTR	20:1	25:1	26:1	28:1	30:1	35:1
Provision of Core Textbooks and other TLMs increased	English	3:1	2:1	1:1	1:1	1:1	1:1
	Maths	3:1	2:1	1:1	1:1	1:1	1:1
	Science	3:1	3:1	2:1	1:1	1:1	1:1

Table 20: Key Performance Indicators – JHS/SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2024
		2019	2020	2021	INDICATIVE		
					2022	2023	
School Enrolment Increased	GER	58.1%	60.1%	65%	75%	85%	95%
	NER	44.56%	45.47%	50%	60%	70%	80%
	GPI	0.92	1.04	1.0	1.0	1.0	1.0
	Completion Rate	67.5%	78%	85%	90%	95%	95%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	219 76%	223 78%	85%	90%	95%	100%
	PTR		17:1	18:1	20:1	25:1	25:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	3:1	2:1	1:1	1:1	1:1
		Maths	3:1	2:1	1:1	1:1	1:1
		Science	3:1	2:1	1:1	1:1	1:1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	39 100%	42 100%	43 100%	45 100%	47 100%	49 100%

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2024
		2019	2020	2022	INDICATIVE		
					2022	2023	
School Enrolment Increased	GER	24%	25%	35%	45%	54%	60%
	GPI	0.78	0.87	0.9	0.9	1.0	1.0
	Completion Rate	74%	84%	85%	90%	95%	96%

	PTR						
		17:1	18:1	20:1	22:1	25:1	30:1

Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

OPERATIONS	PROJECTS
Internal management of Organization (eg.Support for Needy but Brilliant Students)	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Akruma
	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Bredi
	Construction of Teachers Quarters at Jema

Sub-Programme 3.2: Health Delivery

Budget sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

The main issues/challenges confronting department are

- Low funding for infrastructure development

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

Budget Programme Results Statement

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

Table 22: Budget Results Statement - Health Delivery

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2019	2020	2021	2022	20223
Reports submitted	Quarterly report submitted to central administration.	4	4	4	4	4
Access to health facilities improved	No. of health facilities completed and in use	19	21	21	21	21

Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

OPERATIONS	PROJECTS
Internal Management of Organization (eg. District response initiative (HIV/DIDS/Malaria prevention conduct sensitization on CLTS,) etc	Completion 1no. Nurses quarters at Jema
	Construction of Children's Ward at Jema Hospital
	Construction of CHPS Compound at Ntankoro
	Evacuation of Refuse Dump Sites Selected Communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure equity and social cohesion at all levels of society in the District

2. Budget Sub-Programme Description

Basically, social welfare and Community Development promotes social cohesion in both the urban and rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population. It also empowers the physically challenge and the venerable in the society with requisite information and seeks the general welfare of the people by ensuring the protection of rights of the populace in the district especially women and children.

The main operations of the Social Welfare and Community Development sub-programme include:

- Capacity building and championing the cause of the less privileged
- Undertaking Mass Education on government policies
- Implementing Social Intervention Programmes
- Ensures that rights of people (especially women and children) are protected

The sub-programme is implemented by a total staff strength of (4) and it is funded by Government of Ghana (GoG) allocations, Donor supports as well as the Assembly's IGF.

The challenges facing the sub-programmes are insufficient and delay in the release of funds, and the lack of means of transport.

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 24: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Mass meetings organised	No. of mass meetings	10	5	10	10	12	12
Implement programme	No. of beneficiary communities	15	15	20	20	20	20
	No. of household beneficiaries	278	278	320	320	320	320
Ensure Maintenance	Child Number of cases under child maintenance	10	6	10	10	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 25: Main Operations and Projects

Operations	Projects
Internal Management of Organization (eg. Organization of mass meetings and study groups, Implement LEAP activities ,Support for Physically Challenged, Child Maintenance) etc	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the creation of job opportunities and empower the productive population to adopt new and improve method to improve their economic activities.

2. Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of fifteen (15) mainly from Agricultural Department.

The programme is funded by GOG, and donor support from (CIDA, IFAD, and AGRA) Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public. The main challenges confronting this programme among others include:

- Lack of well-organized maize markets in the district
- Low use of modern and improved technology and practice in business and farming
- Access credit facilities by businessmen and farmers are difficult.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

- To enhance food security and Emergency Preparedness.
- To increase growth in incomes.
- To enhance marketing of agricultural produce.

2. Budget Sub-Programme Description

This sub-programme seeks to improve agricultural productivity and create jobs through agriculture for increased incomes and increased agricultural competitiveness as well as integration into domestic and international markets. This is delivered by promoting the use of improved seeds and planting materials to increase yields, accelerating access to agricultural mechanization services and organize District Farmers Day to increase productivity, promoting poultry and livestock development for food security, promoting the development of selected cash crops for job creation and incomes, facilitating the development of an effective domestic market as well as improving post production management to reduce losses, increase quality and add value for competitiveness.

The organizational units responsible for delivering this sub-programme are Department of Agricultural Extension Services (DAES) Department of Crop Services (DCS) Department of Animal Production and Veterinary Services(DAP&VS), Department of Agricultural Engineering (DAE) and Women in Agricultural Development (WIAD) with a total staff strength of fifteen (21).

The sub-programme is funded by GOG, and donor support from (CIDA, IFAD, and AGRA).

The beneficiaries of this sub- programme are the farmers and other stakeholders in the District.

The main challenges faced in the delivery of this sub-programme are:

- Low use of improved technology and practice in crops and livestock,
- Low access to mechanization services along the value chain (production, processing) etc.,
- Poor access by smallholder farmers to credit, low levels of income from cash crop production.
- Lack of strong well organized FBO's along the value chain resulting in on- farm processing of agricultural commodities and lack of organized maize markets in the district.
- High post- harvest losses along the value chain.

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 26: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Poultry and livestock census conducted.	No. of Poultry	0	45,640	50,250	50,250	50,250	50,250
	No. of Livestock	0	19,279	21,554	21,554	21,554	21,554

Estimate of Production levels of major crops	Maize	25,140mt					30,125mt
	Yam	85,342mt	15,000mt	30,125mt	30,125mt	30,125mt	30,125mt
	Cowpea	t	35,220mt	80,000mt	80,000mt	80,000mt	80,000mt
	Cassava	412mt	250mt	450mt	450mt	450mt	450mt
	Groundnuts	50,080mt	15,150mt	20,000mt	20,000mt	20,000mt	20,000mt
		542mt	252mt	485mt	485mt	485mt	485mt
Field demonstrations established.	No. of demonstrations established.	20	25	35	40	45	45
Farmer –Based Organizations (FBO's) are facilitated	No. of Farmer Based Organizations	20	27	40	45	50	50
Build the Capacities of farmers in effective post-harvest management strategies	No of farmers with capacities built	917	1200	1400	1450	1500	1500

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Internal Management of Organization Conduct poultry and livestock census for the district, registered Seed Growers in the production of certified seeds in the district, Organize Farmer's Day celebrations in the district, establish Demonstration farms) etc	

Sub-Programme 4.1: Trade, Tourism and Industrial Development

Budget sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

Budget Programme Results Statement

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

Table 28: Budget Results Statement – Trade, Tourism and Industrial Development

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2018	2019	2020	2021	2022
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.	1	1	1	1	1
	Financial report prepared and submitted by end of every month.	12	12	8	12	12

Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

OPERATIONS	PROJECTS
Internal Management of Organization (eg. Community Base skills training, Strengthening of business association, Community sensitization, communication and animation, Provision of start-up kits) etc.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVE

To ensure the elimination of environmental hazards through proper Waste Management, Education and Sensitization, awareness creation to prevent Hygiene related diseases, prolonging life and promoting health and efficiency.

2. BUDGET PROGRAMME DESCRIPTION

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the District, namely: Jema Amoma, Anyima and Apesika. Who report to the following Administrative Units of the Office; Environmental Protection and Standard Enforcement Unit (EPSEU), Food, Drugs, Water Safety and Hygiene Unit (FSHU), Environmental and Health Promotion Unit (EHPU), Waste Management Unit (WMU) and Capacity Building Unit (CBU) where applicable. The programmes are implemented with Staff Strength of 12 (twelve). The sub-programme delivery the environmental and sanitation management programme is disaster prevention and management The District Environmental Health Officer co – ordinate all activities with particular reference to key programmes and operations to:

- Monitoring all Environmental activities in the District and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.

- Monitoring of all food, drugs and water hygiene and safety activities in the District.
- Organization and Management of public cleansing Services including grass cutting, street and pavement and open space sweeping, cleaning of residential road and side drains.

Funding sources are the IGF, DACF, and Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To ensure timely response to disaster before, and during and after the occurrence.

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme handles disaster risk occurrences and to find ways of minimizing their impact. The sub-programme ensures timely response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

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

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as Ghana Fire Service, Ghana Health Service and GES. The sub-programme is carried out by a total staff strength of five (5)

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.

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,116,049		
130201 17.1 Strengthen domestic resource mob.	10,833,964	0		
160201 Improve production efficiency and yield	0	554,560		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	11,368		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,853,505		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	775,173		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	724,846		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	1,393,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	877,591		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	527,873		
Grand Total €	10,833,964	10,833,964	0	0.00

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 30: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative year 2024
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	28	30	40	48	60	70
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	15	8	40	60	80	90

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations
Disaster Management (eg. Procure Relief items to disaster victims, undertake disaster prevention education)

Projects

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
306 02 00 001 31	10,813,964.33	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	500.00	0.00	0.00	0.00
Sales of goods and services	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY/LANDS INCOME				
Property income [GFS]	35,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 SALES OF GOODS AND SERVICES(FEES)				
Sales of goods and services	155,500.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	59,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	45,000.00	0.00	0.00	0.00
1423018 Loading Fee	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	11,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
Sales of goods and services	106,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	511.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	1,023.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,620.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,300.00	0.00	0.00	0.00
1422019 Sawmills	15,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023 Communication Centre	13,510.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	456.00	0.00	0.00	0.00
1422033 Stores	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	344.00	0.00	0.00	0.00
1422052 Mechanics	256.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	344.00	0.00	0.00	0.00
1422057 Private Schools	600.00	0.00	0.00	0.00
1422061 Susu Operators	511.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	461.00	0.00	0.00	0.00
1422119 Registration of business & companies	8,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	614.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	13,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	13,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS REVENUE				
Non-Performing Assets Recoveries	1,250.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	1,250.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS/SUBVENTIONS				
From foreign governments(Current)	10,488,964.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,116,049.20	0.00	0.00	0.00
1331002 DACF - Assembly	3,976,669.13	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331005 HIPC	20,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	234,660.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	88,983.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,656,744.00	0.00	0.00	0.00
Grand Total	10,813,964.33	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	10,833,964	10,875,124	10,942,304
GOG Sources	0	0	0	4,159,499	4,200,209	4,201,094
Management and Administration	0	0	0	2,558,948	2,584,409	2,584,537
Infrastructure Delivery and Management	0	0	0	488,688	493,335	493,575
Social Services Delivery	0	0	0	372,537	376,143	376,262
Economic Development	0	0	0	739,326	746,322	746,719
IGF Sources	0	0	0	413,760	414,210	417,898
Management and Administration	0	0	0	413,760	414,210	417,898
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	2,481,282	2,481,282	2,506,095
Management and Administration	0	0	0	1,076,067	1,076,067	1,086,827
Infrastructure Delivery and Management	0	0	0	365,000	365,000	368,650
Social Services Delivery	0	0	0	760,216	760,216	767,818
Economic Development	0	0	0	280,000	280,000	282,800
DACF PWD Sources	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
CIDA Sources	0	0	0	134,817	134,817	136,165
Economic Development	0	0	0	134,817	134,817	136,165
DONOR POOLED Sources	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	2,844,606	2,844,606	2,873,052
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	0	2,298,747	2,298,747	2,321,734
Grand Total	0	0	0	10,833,964	10,875,124	10,942,304

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	10,833,964	10,875,124	10,942,304
Management and Administration	0	0	0	4,444,634	4,470,545	4,489,080
SP1.1: General Administration	0	0	0	4,133,783	4,156,586	4,175,121
21 Compensation of employees [GFS]	0	0	0	2,280,278	2,303,081	2,303,081
211 Wages and salaries [GFS]	0	0	0	1,943,260	1,962,693	1,962,693
21110 Established Position	0	0	0	1,905,260	1,924,313	1,924,313
21111 Wages and salaries in cash [GFS]	0	0	0	38,000	38,380	38,380
212 Social contributions [GFS]	0	0	0	337,018	340,388	340,388
21210 Actual social contributions [GFS]	0	0	0	337,018	340,388	340,388
22 Use of goods and services	0	0	0	1,504,545	1,504,545	1,519,590
221 Use of goods and services	0	0	0	1,504,545	1,504,545	1,519,590
22101 Materials - Office Supplies	0	0	0	427,950	427,950	432,230
22102 Utilities	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	343,973	343,973	347,412
22106 Repairs - Maintenance	0	0	0	24,800	24,800	25,048
22107 Training - Seminars - Conferences	0	0	0	504,359	504,359	509,403
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	54,000	54,000	54,540
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	102,463	102,463	103,488
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	288,960	288,960	291,850
311 Fixed assets	0	0	0	288,960	288,960	291,850
31113 Other structures	0	0	0	288,960	288,960	291,850
SP1.2: Finance and Revenue Mobilization	0	0	0	310,851	313,959	313,959
21 Compensation of employees [GFS]	0	0	0	310,851	313,959	313,959
211 Wages and salaries [GFS]	0	0	0	310,851	313,959	313,959
21110 Established Position	0	0	0	310,851	313,959	313,959
Infrastructure Delivery and Management	0	0	0	1,353,688	1,358,335	1,367,225
SP2.1 Physical and Spatial Planning	0	0	0	77,556	78,218	78,332
21 Compensation of employees [GFS]	0	0	0	66,188	66,850	66,850
211 Wages and salaries [GFS]	0	0	0	58,574	59,160	59,160
21110 Established Position	0	0	0	58,574	59,160	59,160
212 Social contributions [GFS]	0	0	0	7,615	7,691	7,691
21210 Actual social contributions [GFS]	0	0	0	7,615	7,691	7,691
22 Use of goods and services	0	0	0	11,368	11,368	11,482
221 Use of goods and services	0	0	0	11,368	11,368	11,482
22101 Materials - Office Supplies	0	0	0	5,368	5,368	5,422
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.2 Infrastructure Development	0	0	0	1,276,132	1,280,117	1,288,893
21 Compensation of employees [GFS]	0	0	0	398,541	402,526	402,526
211 Wages and salaries [GFS]	0	0	0	356,717	360,284	360,284
21110 Established Position	0	0	0	356,717	360,284	360,284
212 Social contributions [GFS]	0	0	0	41,823	42,241	42,241
21210 Actual social contributions [GFS]	0	0	0	41,823	42,241	42,241
22 Use of goods and services	0	0	0	127,591	127,591	128,867
221 Use of goods and services	0	0	0	127,591	127,591	128,867
22101 Materials - Office Supplies	0	0	0	6,591	6,591	6,657
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31113 Other structures	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	3,781,500	3,785,106	3,819,315
SP3.1 Education and Youth Development	0	0	0	775,173	775,173	782,924
22 Use of goods and services	0	0	0	162,173	162,173	163,794
221 Use of goods and services	0	0	0	162,173	162,173	163,794
22101 Materials - Office Supplies	0	0	0	92,173	92,173	93,094
22109 Special Services	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	613,000	613,000	619,130
311 Fixed assets	0	0	0	613,000	613,000	619,130
31111 Dwellings	0	0	0	235,000	235,000	237,350
31112 Nonresidential buildings	0	0	0	253,000	253,000	255,530
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
SP3.2 Health Delivery	0	0	0	2,117,846	2,117,846	2,139,025
22 Use of goods and services	0	0	0	518,043	518,043	523,224
221 Use of goods and services	0	0	0	518,043	518,043	523,224
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	410,000	410,000	414,100
22107 Training - Seminars - Conferences	0	0	0	48,043	48,043	48,524
31 Non Financial Assets	0	0	0	1,599,803	1,599,803	1,615,801
311 Fixed assets	0	0	0	1,599,803	1,599,803	1,615,801
31111 Dwellings	0	0	0	235,000	235,000	237,350
31112 Nonresidential buildings	0	0	0	471,803	471,803	476,521
31131 Infrastructure Assets	0	0	0	893,000	893,000	901,930
SP3.3 Social Welfare and Community Development	0	0	0	888,481	892,087	897,366

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	360,608	364,214	364,214
211 Wages and salaries [GFS]	0	0	0	322,573	325,799	325,799
21110 Established Position	0	0	0	322,573	325,799	325,799
212 Social contributions [GFS]	0	0	0	38,035	38,415	38,415
21210 Actual social contributions [GFS]	0	0	0	38,035	38,415	38,415
22 Use of goods and services	0	0	0	311,929	311,929	315,048
221 Use of goods and services	0	0	0	311,929	311,929	315,048
22101 Materials - Office Supplies	0	0	0	203,000	203,000	205,030
22107 Training - Seminars - Conferences	0	0	0	78,929	78,929	79,718
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	165,944	165,944	167,603
311 Fixed assets	0	0	0	165,944	165,944	167,603
31112 Nonresidential buildings	0	0	0	165,944	165,944	167,603
Economic Development	0	0	0	1,254,143	1,261,139	1,266,684
SP4.2 Agricultural Development	0	0	0	1,254,143	1,261,139	1,266,684
21 Compensation of employees [GFS]	0	0	0	699,583	706,579	706,579
211 Wages and salaries [GFS]	0	0	0	627,153	633,425	633,425
21110 Established Position	0	0	0	627,153	633,425	633,425
212 Social contributions [GFS]	0	0	0	72,430	73,154	73,154
21210 Actual social contributions [GFS]	0	0	0	72,430	73,154	73,154
22 Use of goods and services	0	0	0	554,560	554,560	560,106
221 Use of goods and services	0	0	0	554,560	554,560	560,106
22101 Materials - Office Supplies	0	0	0	279,400	279,400	282,194
22105 Travel - Transport	0	0	0	135,160	135,160	136,512
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	10,833,964	10,875,124	10,942,304

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex/ABFA	Goods Service		Capex	Tot. External	
Kintampo South District - Jema	4,071,040	2,363,732	550,000	6,990,761	45,000	299,800	68,960	413,760	0	0	280,676	2,798,147	3,079,423	10,833,964
Management and Administration	2,246,129	1,218,886	220,000	3,985,015	45,000	299,800	68,960	413,760	0	0	45,859	0	45,859	4,444,634
Central Administration	1,983,699	1,218,886	220,000	3,402,585	45,000	299,800	68,960	413,760	0	0	45,859	0	45,859	3,862,204
Administration (Assembly Office)	1,983,699	1,218,886	220,000	3,402,585	45,000	299,800	68,960	413,760	0	0	45,859	0	45,859	3,862,204
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	582,429	0	0	582,429	0	0	0	0	0	0	0	0	0	582,429
Environmental Health Unit	582,429	0	0	582,429	0	0	0	0	0	0	0	0	0	582,429
Infrastructure Delivery and Management	464,729	138,959	250,000	853,688	0	0	0	0	0	0	0	500,000	500,000	1,353,688
Physical Planning	66,188	11,368	0	77,556	0	0	0	0	0	0	0	0	0	77,556
Town and Country Planning	66,188	11,368	0	77,556	0	0	0	0	0	0	0	0	0	77,556
Works	398,541	127,591	250,000	776,132	0	0	0	0	0	0	0	500,000	500,000	1,276,132
Office of Departmental Head	398,541	127,591	250,000	776,132	0	0	0	0	0	0	0	500,000	500,000	1,276,132
Social Services Delivery	360,608	692,145	80,000	1,132,753	0	0	0	0	0	0	0	2,298,747	2,298,747	3,791,500
Education, Youth and Sports	0	162,173	0	162,173	0	0	0	0	0	0	0	613,000	613,000	775,173
Education	0	162,173	0	162,173	0	0	0	0	0	0	0	613,000	613,000	775,173
Health	0	518,043	80,000	598,043	0	0	0	0	0	0	0	1,519,803	1,519,803	2,117,846
Environmental Health Unit	0	500,000	80,000	580,000	0	0	0	0	0	0	0	813,000	813,000	1,393,000
Hospital services	0	18,043	0	18,043	0	0	0	0	0	0	0	706,803	706,803	724,846
Social Welfare & Community Development	360,608	11,929	0	372,537	0	0	0	0	0	0	0	165,944	165,944	888,481
Office of Departmental Head	360,608	0	0	360,608	0	0	0	0	0	0	0	0	0	360,608
Social Welfare	0	11,929	0	11,929	0	0	0	0	0	0	0	165,944	165,944	527,873
Economic Development	699,883	319,743	0	1,019,626	0	0	0	0	0	0	234,817	0	234,817	1,254,143
Agriculture	699,883	319,743	0	1,019,626	0	0	0	0	0	0	234,817	0	234,817	1,254,143

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1207001	Kintampo South - Jema	
			Total By Fund Source
			1,976,518

Compensation of employees [GFS] 1,963,699

Objective	000000	Compensation of Employees	1,963,699
Program	91001	Management and Administration	1,963,699
Sub-Program	91001001	SP1.1: General Administration	1,652,849
Operation	000000		1,652,849

Wages and salaries [GFS]		1,387,535
2111001	Established Post	1,387,535
Social contributions [GFS]		265,314
2121001	13 Percent SSF Contribution	265,314
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization
Operation	000000	310,851

Wages and salaries [GFS]		310,851
2111001	Established Post	310,851

Use of goods and services 12,819

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels	12,819
Program	91001	Management and Administration	12,819
Sub-Program	91001001	SP1.1: General Administration	12,819
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,819

Use of goods and services		12,819
2210102	Office Facilities, Supplies and Accessories	10,820
2210103	Refreshment Items	699
2210505	Running Cost - Official Vehicles	300
2210510	Other Night allowances	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	413,760
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1207001	Kintampo South - Jema		

Compensation of employees [GFS]				45,000
Objective	000000	Compensation of Employees		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Operation	000000		0.0 0.0 0.0	45,000

Wages and salaries [GFS]				38,000
2111102	Monthly paid and casual labour			38,000
Social contributions [GFS]				7,000
2121001	13 Percent SSF Contribution			7,000

Use of goods and services				279,800
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		279,800
Program	91001	Management and Administration		279,800
Sub-Program	91001001	SP1.1: General Administration		279,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	279,800

Use of goods and services				279,800
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210103	Refreshment Items			7,000
2210111	Other Office Materials and Consumables			4,000
2210122	Value Books			2,000
2210201	Electricity charges			6,000
2210203	Telecommunications			1,500
2210205	Sanitation Charges			1,000
2210206	Armed Guard and Security			500
2210404	Hotel Accommodations			1,500
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210505	Running Cost - Official Vehicles			86,000
2210509	Other Travel and Transportation			15,000
2210510	Other Night allowances			25,000
2210511	Local travel cost			3,500
2210602	Repairs of Residential Buildings			10,000
2210606	Maintenance of General Equipment			6,800
2210611	Maintenance of Markets			8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses - Foreign			8,000
2210709	Seminars/Conferences/Workshops - Domestic			9,000
2210710	Staff Development			6,500
2210801	Local Consultants Fees			35,000
2210901	Service of the State Protocol			22,000
2210904	Substructure Allowances			2,000
2211101	Bank Charges			1,500

Other expense				20,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		20,000
Program	91001	Management and Administration		20,000

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Sub-Program	91001001	SP1.1: General Administration			20,000
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

Non Financial Assets					68,960
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			68,960
Program	91001	Management and Administration			68,960
Sub-Program	91001001	SP1.1: General Administration			68,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		68,960

Fixed assets					68,960
3111354	WIP - Markets				68,960

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1207001	Kintampo South - Jema		

Use of goods and services				310,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		310,000
Program	91001	Management and Administration		310,000
Sub-Program	91001001	SP1.1: General Administration		310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	310,000

Use of goods and services				310,000
2210102	Office Facilities, Supplies and Accessories			60,000
2210108	Construction Material			100,000
2210711	Public Education and Sensitization			150,000

Other expense				40,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821019	Scholarship and Bursaries			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,076,067
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				Use of goods and services	856,067
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		856,067	
Program	91001	Management and Administration		856,067	
Sub-Program	91001001	SP1.1: General Administration		856,067	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	856,067	

				Use of goods and services	856,067
2210102	Office Facilities, Supplies and Accessories		60,000		
2210108	Construction Material		180,431		
2210502	Maintenance and Repairs - Official Vehicles		40,000		
2210505	Running Cost - Official Vehicles		86,000		
2210511	Local travel cost		72,173		
2210709	Seminars/Conferences/Workshops - Domestic		185,000		
2210710	Staff Development		50,000		
2210711	Public Education and Sensitization		50,000		
2210902	Official Celebrations		30,000		
2211203	Emergency Works		102,463		

				Non Financial Assets	220,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		220,000	
Program	91001	Management and Administration		220,000	
Sub-Program	91001001	SP1.1: General Administration		220,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000	

				Fixed assets	220,000
3111354	WIP - Markets		220,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				Use of goods and services	45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		45,859	
Program	91001	Management and Administration		45,859	
Sub-Program	91001001	SP1.1: General Administration		45,859	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,859	

				Use of goods and services	45,859
2210710	Staff Development		45,859		
Total Cost Centre				3,862,204	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	162,173
Function Code	70980	Education n.e.c		
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_		
Location Code	1207001	Kintampo South - Jema		

				Use of goods and services	162,173
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		162,173	
Program	91003	Social Services Delivery		162,173	
Sub-Program	91003001	SP3.1 Education and Youth Development		162,173	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	162,173	

				Use of goods and services	162,173
2210117	Teaching and Learning Materials		72,173		
2210118	Sports, Recreational and Cultural Materials		20,000		
2210902	Official Celebrations		70,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	613,000
Function Code	70980	Education n.e.c		
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_		
Location Code	1207001	Kintampo South - Jema		

				Non Financial Assets	613,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		613,000	
Program	91003	Social Services Delivery		613,000	
Sub-Program	91003001	SP3.1 Education and Youth Development		613,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	613,000	

				Fixed assets	613,000
3111153	WIP - Bungalows/Flats		235,000		
3111256	WIP - School Buildings		253,000		
3113108	Furniture & Fittings		125,000		

Total Cost Centre				775,173
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	582,429
Function Code	70740	Public health services		
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				582,429
Compensation of employees [GFS]				582,429
Objective	000000	Compensation of Employees		582,429
Program	91001	Management and Administration		582,429
Sub-Program	91001001	SP1.1: General Administration		582,429
Operation	000000		0.0 0.0 0.0	582,429

Wages and salaries [GFS]				517,725
2111001	Established Post			517,725
Social contributions [GFS]				64,704
2121001	13 Percent SSF Contribution			64,704

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	580,000
Function Code	70740	Public health services		
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				500,000
Use of goods and services				500,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		500,000
Program	91003	Social Services Delivery		500,000
Sub-Program	91003002	SP3.2 Health Delivery		500,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210205	Sanitation Charges			50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	450,000

Use of goods and services				450,000
2210119	Household Items			60,000
2210205	Sanitation Charges			360,000
2210711	Public Education and Sensitization			30,000

				80,000
Non Financial Assets				80,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003002	SP3.2 Health Delivery		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113162	WIP - Water Systems			80,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	813,000
Function Code	70740	Public health services		
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				813,000
Non Financial Assets				813,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		813,000
Program	91003	Social Services Delivery		813,000
Sub-Program	91003002	SP3.2 Health Delivery		813,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	813,000

Fixed assets				813,000
3113162	WIP - Water Systems			813,000
Total Cost Centre				1,975,429

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 18,043
Function Code	70731	General hospital services (IS)	
Organisation	3060403001	Kintampo South District - Jema_Health_Hospital services_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Use of goods and services	18,043
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		18,043
Program	91003	Social Services Delivery		18,043
Sub-Program	91003002	SP3.2 Health Delivery		18,043
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,043

Use of goods and services			18,043
2210711	Public Education and Sensitization		18,043

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 706,803
Function Code	70731	General hospital services (IS)	
Organisation	3060403001	Kintampo South District - Jema_Health_Hospital services_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Non Financial Assets	706,803
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		706,803
Program	91003	Social Services Delivery		706,803
Sub-Program	91003002	SP3.2 Health Delivery		706,803
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	706,803

Fixed assets			706,803
3111153	WIP - Bungalows/Flats		235,000
3111253	WIP - Health Centres		471,803
Total Cost Centre			724,846

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 739,326
Function Code	70421	Agriculture cs	
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Compensation of employees [GFS]	699,583
Objective	000000	Compensation of Employees		699,583
Program	91004	Economic Development		699,583
Sub-Program	91004002	SP4.2 Agricultural Development		699,583
Operation	000000		0.0 0.0 0.0	699,583

Wages and salaries [GFS]			627,153
2111001	Established Post		627,153
Social contributions [GFS]			72,430
2121001	13 Percent SSF Contribution		72,430

			Use of goods and services	39,743
Objective	160201	Improve production efficiency and yield		39,743
Program	91004	Economic Development		39,743
Sub-Program	91004002	SP4.2 Agricultural Development		39,743
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,743

Use of goods and services			39,743
2210102	Office Facilities, Supplies and Accessories		6,400
2210103	Refreshment Items		6,000
2210505	Running Cost - Official Vehicles		18,000
2210509	Other Travel and Transportation		5,343
2210709	Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 280,000
Function Code	70421	Agriculture cs	
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Use of goods and services	280,000
Objective	160201	Improve production efficiency and yield		280,000
Program	91004	Economic Development		280,000
Sub-Program	91004002	SP4.2 Agricultural Development		280,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Use of goods and services			200,000	
2210110	Specialised Stock		200,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210902	Official Celebrations		80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	134,817
Function Code	70421	Agriculture cs		
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Bono East		
Location Code	1207001	Kintampo South - Jema		

				Use of goods and services	134,817	
Objective	160201	Improve production efficiency and yield			134,817	
Program	91004	Economic Development			134,817	
Sub-Program	91004002	SP4.2 Agricultural Development			134,817	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	134,817

Use of goods and services		134,817
2210102	Office Facilities, Supplies and Accessories	5,000
2210103	Refreshment Items	7,000
2210116	Chemicals and Consumables	5,000
2210502	Maintenance and Repairs - Official Vehicles	12,000
2210505	Running Cost - Official Vehicles	39,817
2210509	Other Travel and Transportation	40,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000
2210710	Staff Development	6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Bono East		
Location Code	1207001	Kintampo South - Jema		

				Use of goods and services	100,000	
Objective	160201	Improve production efficiency and yield			100,000	
Program	91004	Economic Development			100,000	
Sub-Program	91004002	SP4.2 Agricultural Development			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Use of goods and services		100,000
2210102	Office Facilities, Supplies and Accessories	50,000
2210505	Running Cost - Official Vehicles	20,000
2210711	Public Education and Sensitization	30,000

Total Cost Centre **1,254,143**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	77,556
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3060702001	Kintampo South District - Jema_Physical Planning_Town and Country Planning_Bono East		
Location Code	1207001	Kintampo South - Jema		

				Compensation of employees [GFS]	66,188	
Objective	000000	Compensation of Employees			66,188	
Program	91002	Infrastructure Delivery and Management			66,188	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			66,188	
Operation	000000		0.0	0.0	0.0	66,188

Wages and salaries [GFS]		58,574
2111001	Established Post	58,574
Social contributions [GFS]		7,615
2121001	13 Percent SSF Contribution	7,615

				Use of goods and services	11,368	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,368	
Program	91002	Infrastructure Delivery and Management			11,368	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			11,368	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,368

Use of goods and services		11,368
2210102	Office Facilities, Supplies and Accessories	3,368
2210103	Refreshment Items	2,000
2210505	Running Cost - Official Vehicles	4,000
2210711	Public Education and Sensitization	2,000

Total Cost Centre **77,556**

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	360,608
Function Code	70620	Community Development		
Organisation	3060801001	Kintampo South District - Jema_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1207001	Kintampo South - Jema		
Compensation of employees [GFS]				360,608
Objective	000000	Compensation of Employees		360,608
Program	91003	Social Services Delivery		360,608
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		360,608
Operation	000000		0.0 0.0 0.0	360,608
Wages and salaries [GFS]				322,573
2111001 Established Post				322,573
Social contributions [GFS]				38,035
2121001 13 Percent SSF Contribution				38,035
Total Cost Centre				360,608

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,929
Function Code	71040	Family and children		
Organisation	3060802001	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1207001	Kintampo South - Jema		
Use of goods and services				11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929
Use of goods and services				11,929
2210102 Office Facilities, Supplies and Accessories				3,000
2210709 Seminars/Conferences/Workshops - Domestic				2,929
2210711 Public Education and Sensitization				6,000
Amount (GH¢)				350,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	350,000
Function Code	71040	Family and children		
Organisation	3060802001	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1207001	Kintampo South - Jema		
Use of goods and services				300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210119 Household Items				200,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				50,000
2211203 Emergency Works				30,000
Other expense				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source 165,944	
Function Code	71040	Family and children		
Organisation	3060802001	Kintampo South District - Jema_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1207001	Kintampo South - Jema		
Non Financial Assets				165,944
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		165,944
Program	91003	Social Services Delivery		165,944
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		165,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,944
Fixed assets				165,944
3111254 WIP - Day Care Centre				165,944
Total Cost Centre				527,873

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 411,132	
Function Code	70610	Housing development		
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Bono East		
Location Code	1207001	Kintampo South - Jema		
Compensation of employees [GFS]				398,541
Objective	000000	Compensation of Employees		398,541
Program	91002	Infrastructure Delivery and Management		398,541
Sub-Program	91002002	SP2.2 Infrastructure Development		398,541
Operation	000000	0.0 0.0 0.0		398,541
Wages and salaries [GFS]				356,717
2111001 Established Post				356,717
Social contributions [GFS]				41,823
2121001 13 Percent SSF Contribution				41,823
Use of goods and services				12,591
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,591
Program	91002	Infrastructure Delivery and Management		12,591
Sub-Program	91002002	SP2.2 Infrastructure Development		12,591
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,591
Use of goods and services				12,591
2210102 Office Facilities, Supplies and Accessories				6,591
2210505 Running Cost - Official Vehicles				2,500
2210711 Public Education and Sensitization				3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 365,000
Function Code	70610	Housing development	
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Use of goods and services	115,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		115,000
Program	91002	Infrastructure Delivery and Management		115,000
Sub-Program	91002002	SP2.2 Infrastructure Development		115,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210603 Repairs of Office Buildings				115,000

			Non Financial Assets	250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111360 WIP-Feeder Roads				250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 500,000
Function Code	70610	Housing development	
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Non Financial Assets	500,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	SP2.2 Infrastructure Development		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111360 WIP-Feeder Roads				300,000
3113151 WIP - Electrical Networks				200,000
<i>Total Cost Centre</i>				<i>1,276,132</i>
<i>Total Vote</i>				<i>10,833,964</i>

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total		
	Central GOG and CF			I G F			FUNDS / OTHERS						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Development Partner Funds	Tot. External
Kintampo South District - Jema Management and Administration	4,071,040	2,369,732	550,000	6,990,771	45,000	299,800	68,960	413,760	0	0	0	280,676	3,079,423
SP1.1: General Administration	2,246,129	1,218,886	220,000	3,685,015	45,000	299,800	68,960	413,760	0	0	0	45,839	4,444,634
SP1.2: Finance and Revenue Mobilization	2,235,278	1,218,886	220,000	3,674,164	45,000	299,800	68,960	413,760	0	0	0	45,839	4,133,783
Infrastructure Delivery and Management	464,726	138,859	250,000	853,685	0	0	0	0	0	0	0	500,000	1,353,685
SP2.1 Physical and Spatial Planning	66,188	11,368	0	77,556	0	0	0	0	0	0	0	0	77,556
SP2.2 Infrastructure Development	398,544	127,591	250,000	776,132	0	0	0	0	0	0	0	500,000	1,276,132
Social Services Delivery	360,608	692,145	80,000	1,132,753	0	0	0	0	0	0	0	2,289,747	3,761,500
SP3.1 Education and Youth Development	0	162,173	0	162,173	0	0	0	0	0	0	0	613,000	775,173
SP3.2 Health Delivery	0	516,043	80,000	596,043	0	0	0	0	0	0	0	1,519,803	2,117,846
SP3.3 Social Welfare and Community Development	360,608	11,929	0	372,537	0	0	0	0	0	0	0	165,944	888,481
Economic Development	699,533	319,743	0	1,019,276	0	0	0	0	0	0	0	234,817	1,254,143
SP4.2 Agricultural Development	699,533	319,743	0	1,019,276	0	0	0	0	0	0	0	234,817	1,254,143