



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022



## KINTAMPO SOUTH DISTRICT ASSEMBLY

**KINTAMPO SOUTH DISTRICT ASSEMBLY**

*In Case of reply the number and date of this letter should be quoted*

**JEMA** Office of the District Administration  
Post Office Box 2  
Jema, Bono East Region

Our Ref: KSDA/CAM/02/Vol 2  
Your Ref: .....

  Date: 28-10-2021

**RESOLUTION OF THE ASSEMBLY**

The General Assembly of Kintampo South District Assembly at a meeting held on Thursday 28<sup>th</sup> October, 2021 discussed and resolved that, the 2022 composite budget herein be approved and was approved and authority given for its implementation. Below is the summary of the approved budget based on economic classifications:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 3,922,593.00	GH¢ 3,040,491.20	GH¢3,654,540,80
Total Budget GH¢10,617,625.00		

.....  
PRESIDING MEMBER  
(HON. CHARLES APPIAH)

.....  
DISTRICT CO-ORD. DIRECTOR  
(JAMES ASANTE BAFFOE)

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## **Part A: Strategic Overview**

### **Establishment Of The District**

#### **Location and Size**

The District lies within longitudes 1<sup>o</sup>20' West and 2<sup>o</sup>10' West and latitude 8<sup>o</sup>15' North and 7<sup>o</sup>45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District. The district covers an area of about 1,513.34 km<sup>2</sup> representing 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

#### **Vision**

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

#### **Mission**

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

#### **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

## **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;

## **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 behavioral change.

### **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 extend electricity to the newly developed areas and also communities which are not connected to the national grid.

**Key Achievements In 2021**



**CONSTRUCTION OF 1NO . 1 BEDROOM SEMI-DETACHED TEACHER'S QUARTERS AT JEMA**



**ONSTRUCTION OF 1NO. CHPS COMPOUND WITH 2 BEDROOMS ATTACHED AT NTANKRO**



**60,000 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**



**CONSTRUCTION OF 1N0. COMMUNITY SOCIAL CENTRE AT AMPOMA**

**Revenue and Expenditure Performance**

**a. Revenue**

Table 1: Revenue Performance – IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% performance as at July 2021
	Budget (Ghc)	Actual	Budget (Ghc)	Actual	2021 budget	Actual as at July, 2021	
Property Rate	36,000.00	30,282.00	20,000.00	19,814.00	20,000.00	13,275.00	66.38%
Cattle Rates	7,860.00	1,500.00	2,000.00	1,450.00	2,000.00	1,650.00	82.50%
Fees	171,229.00	155,275.00	162,500.00	166,918.20	166,500.00	85,848.00	51.56%
Fines	256.00	-	500.00	-	500.00	-	0%
Licenses	79,867.00	108,726.90	106,250.00	88,874.00	106,250.00	76,984.62	72.46%
Lands	53,000.00	50,458.00	35,500.00	46,074.00	35,500.00	4,613.00	12.99%
Rents	614.00	-	13,000.00	9,695.00	13,000.00	2,575.00	19.81%
Miscellaneous	776.00	2,544.00	1,250.00	1,000.00	1,050.00	-	0%
<b>Total</b>	<b>349,602.00</b>	<b>348,785.90</b>	<b>340,500.00</b>	<b>333,798.20</b>	<b>344,800.00</b>	<b>184,945.62</b>	<b>53.64%</b>

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	2021 budget	Actual as July, 2021	
IGF	349,602.00	348,785.90	340,500.00	333,798.20	344,800.00	184,945.62	53.64%
Compensation transfer	2,086,535.79	1,901,743.68	4,266,049.20	4,101,565.00	4,116,049.20	1,782,997.20	47.09%
Goods and Services transfer	69,216.29	10,114.17	81,920.94	64,266.16	88,983.00	52,339.24	58.52%
DACF	3,167,975.08	1,542,199.89	3,200,625.80	2,014,879.02	3,608,626	55,461.41	1.54%
DACF-RFG	1,155,580.00	1,417,955.71	911,598.73	608,680.31	1,331,803.00	1,449,478.00	108.84%
PLWD	89,510.71	197,432.70	350,000.00	359,685.39	350,000.00	40,427.88	11.55%
HIPC FUND	21,080.00	20,000.00	30,000.00	0.00	20,000.00	0.00	0%
MSHAP	30,000.00	11,380.30	15,600.00	7,794.04	18,043.13	1,968.55	10.91%
MP'S Common Fund	208,858.32	339,407.68	350,000.00	321,412.00	350,000.00	68,751.99	19.64%

**REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2019		2020		2021		% performance at July, 2021
	Budget	Actual	Budget	Actual	2021 budget	Actual as July, 2021	
MAG	187,000.00	210,826.08	187,543.52	123,060.85	134,660.00	62,292.60	46.26%
GPSNP			896,965.22	99,082.27	100,000.00	10,000.00	10%
<b>Total</b>	<b>7,365,358.19</b>	<b>5,999,846.11</b>	<b>10,630,803.42</b>	<b>8,034,222.97</b>	<b>10,462,964.33</b>	<b>3,708,662.31</b>	<b>35.45%</b>

**b. Expenditure**

*Table 3: Expenditure Performance*

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

Expenditure Items	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,086,536.01	1,901,743.68	4,266,049.20	4,101,565.00	4,116,049.20	1,782,997.02	43.32%
Goods and Services	1,965,711.67	1,202,027.39	2,589,641.48	2,374,679.47	2,478,766.10	684,495.69	27.61%
Assets	3,688,110.51	2,535,423.17	3,775,112.74	1,937,200.26	3,868,149.03	510,681.18	13.20%
<b>TOTAL</b>	<b>7,740,358.19</b>	<b>5,639,194.24</b>	<b>10,630,803.42</b>	<b>8,413,444.73</b>	<b>10,462,964.33</b>	<b>2,978,173.89</b>	<b>28.46%</b>

**NMTDF POLICY OBJECTIVES FOR 2022**

*Table 4: NMTDF Policy Objectives*

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Reforming public service delivery institutions	Ensure full political, administrative and fiscal decentralization	3,894,393.45
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,498,284.21
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,141,358.82
Agriculture & Rural Development	Strengthen processes towards achieving food security	1,051,407.77
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	167,964.84
Disaster Management	Promote proactive planning for disaster prevention and mitigation	431,025.93
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	1,552,875.91

## Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous Year (2020)		Current Year Performance (2021)	
		Target	Value	Target	Actual	Target for 2021	Actuals as at July.
Revenue generation improved	% increase in IGF	10%	8%	10%	5%	10%	5%
Health Infrastructure and Services improved	No. of CHPS Completed	1	0	1	0	1	1
Education Infrastructure and Services improved	No. of Classrooms blocks Completed	2	1	2	1	2	0
Farmer –Based Organizations (FBO’s) are facilitated	No. of Farmer Based Organizations	130	110	150	138	150	138
Improved access to electricity	% population with access to electricity	85	80	90	86	90	
Improved access to Toilet Facilities	% of population with access to toilet facilities	50%	43.7%	55%	23%	55%	23%
Improved access to portable drinking water	% of population with access to portable water	87%	85	90%	88%	90%	88%
Social interventions programmes implemented	No. of Leap beneficiaries	670	655	720	705	720	705

## Revenue Mobilization Strategies For Key Revenue Sources

Table 6: Revenue Mobilization Strategies for Revenue Sources

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



## **Part B: Budget Programme Summary**

### **Programme 1: Management and Administration**

#### **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.

#### **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**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objectives**

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

**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

**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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Management meetings organized	No. of meetings held	4	3	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	2	3	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

**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**

**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.

**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.

**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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
IGF mobilization Improved	% increase in IGF	5%	3%	5%	5%	5%	5%
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 annual accounts	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring year	By 31 <sup>st</sup> March of the ensuring 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

**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 (e.g. 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

### PROGRAMME 1: Management and Administration

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

##### 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 13. 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Annual Action Plan prepared	Annual Action Plan Prepared by 31 <sup>st</sup> October	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget prepared	Composite budget prepared by 31 <sup>st</sup> 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

## Budget Sub-Programme Operations and Projects

Table 12: Main Operations and Projects

Operations	Projects
<b>Internal management of Organization</b> (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)	
<b>Administrative and Technical Meetings</b> (eg. quarterly budget committee meetings, Town Hall Meetings and other Social Accountability Fora, DPCU Meetings)	
<b>Monitoring and Evaluation of Programmes and Projects.</b> (eg. Publication and dissemination of Policies and Programmes, Management and Monitoring of Programmes and Projects)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB -PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objectives

- To develop and retain human resource capacity at the Assembly
- To effectively implement staff Performance Management Systems in the Assembly

##### 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.

##### 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			Indicative year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Appraisal of Staff undertaken	Number of appraisal completed	133	124	150	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

#### 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
<b>Internal Management of Organization.</b> (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)	
<b>Manpower and skills Development</b> (eg. Organize Capacity Building Training for Staff)	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 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

#### 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 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
- 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 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			
		2020	2021	Budget Year 2022	Indicative year 2023	Indicative year 2024	Indicative Year 2025
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	Number of public	15	20	25	30	35	40

Main Outputs	Output indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative year 2023	Indicative year 2024	
maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.						

### 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
<b>INTERNAL MANAGEMENT OF ORGANIZATION</b> (eg. Preparation of tender documents, field inspection, prepare 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

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### Budget Programme Objectives

- To ensure the provision and maintenance of social infrastructure and services

##### 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

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### Budget Sub-Programme Objective

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

##### 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.

##### 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

#### DISTRICT EDUCATION OFFICE

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2025	
		2020	2021	2022	INDICATIVE			
					2023	2024		
<b>Education Leadership Management strengthened</b>	Number and % of management staff trained	55 90%	58 96%	59 98%	60 100%	60 100%	60 100%	
<b>Monitoring Accountability Enhanced</b>	Number and % of Schools monitored annually	KG	55 100%	56 100%	57 100%	58 100%	59 100%	60 100%
		PRIMA RY	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%
		PRIMA RY	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 2025
		2020	2021	2022	INDICATIVE		
					2023	2024	
<b>School Enrolment Increased</b>	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
<b>School Supervision and Inspection enhanced</b>	Number and % of schools inspected annually	55 100%	56 100%	57 100%	58 100%	59 100%	60 100%

Table 19: Key Performance - Primary

PRIMARY								
MAIN OUTPUT	UNIT OF MEASUREMENT	PAST PERFORMANCE YEARS (KPI)			KPI PROJECTIONS			NATIONAL TARGET 2025
		2020	2021		2022	INDICATIVE		
			2023	2024		2023	2024	
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	Pupil Core Textbooks Ratio	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

JHS							
MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2025
		2020	2021	2022	INDICATIVE		
					2023	2024	
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	223				
	PTR	76%	78%	85%	90%	95%	100%
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	42	43	45	47	49
		100%	100%	100%	100%	100%	100%

SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2025
		2020	2021	2022	INDICATIVE		
					2023	2024	
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: Public Health Services and Management

#### Budget sub-Programme Objective

- To improve the efficiency and effectiveness of health service delivery
- To ensure the reduction of new HIV & AIDS/STIs infections and malaria especially among vulnerable groups.

#### 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
- 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		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Reports submitted	Quarterly report submitted to central administration.	4	4	2	4	4	4
Access to health facilities improved	No. of health facilities completed and in use	19	21	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
<b>Internal Management of Organization</b> (eg. District response initiative (HIV/DIDS/Malaria prevention conduct sensitization on CLTS,) etc	Completion 1no. Nurses quarters at Jema
	Construction of CHPS Compound at Ntankoro
	Evacuation of Refuse Dump Sites Selected Communities

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**Budget Sub-Programme Objective**

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

**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.

**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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Mass meetings organised	No. of mass meetings	10	5	10	10	12	12
Implement Lead programme	No. of beneficiary communities	15	15	20	20	20	20
	No. of household beneficiaries	278	278	320	320	320	320
Ensure Child Maintenance	Number of cases under child maintenance	10	6	10	10	15	15

**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
<b>Internal Management of Organization</b> (eg. Organization of mass meetings and study groups, Implement LEAP activities, Support for Physically Challenged, Child Maintenance) etc	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

**Budget Sub-Programme Objective**

- To monitor all Environmental activities in the District and providing back – up support to lower levels

**Budget Sub-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. The programmes are implemented with Staff Strength of 12 (twelve). 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.
- Funding sources are the IGF, DACF, and Donor Funds.

**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 – Environmental Health and Sanitation Services*

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Skip containers procured	No. of skip containers procured	11	12	13	14	15	16

**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
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. etc	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **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.

#### **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 is difficult.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB -PROGRAMME 4.2 Agricultural Development**

#### **Budget Sub-Programme Objective**

- To enhance food security and Emergency Preparedness.
- To enhance marketing of agricultural produce.

#### **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.

### 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 28: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Poultry and livestock census conducted.	No. of Poultry	45,640	50,250	50,250	50,250	50,250	50,250
	No. of Livestock	19,279	21,554	21,554	21,554	21,554	21,554
Estimate of Production levels of major crops	Maize	25,140mt	15,000mt	30,125mt	30,125mt	30,125mt	30,125mt
	Yam	85,342mt	35,220mt	80,000mt	80,000mt	80,000mt	80,000mt
	Cowpea	412mt	250mt	450mt	450mt	450mt	450mt
	Cassava	50,080mt	15,150mt	20,000mt	20,000mt	20,000mt	20,000mt
	Groundnuts	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

### 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
<b>Internal Management of Organization</b>	
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 30: Budget Results Statement – Trade, Tourism and Industrial Development*

Main Output	Output Indicator	Past Year		Budget Year	Projections		
		2020	2021	2022	2023	2024	2025
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.	1	1	1	1	1	1
	Financial report prepared and submitted by end of every month.	12	12	8	12	12	12

**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	PROJECTS
<p><b>Internal Management of Organization</b>                      ( eg. Community Base skills training, Strengthening of business association, Community sensitization, communication and animation, Provision of start-up kits) etc.</p>	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **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.

#### **Budget Programme Description**

Environmental Management 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. Key programmes and operations include:

- 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 MANAGEMENT**

#### **SUB -PROGRAMME 5.1 Disaster Prevention and Management**

#### **Budget Sub-Programme Objective**

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

#### **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 Eight (8)

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.

#### **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 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative year 2025
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	28	30	40	48	60	70
Disaster supported victims	No. of Disaster Victims Provided with Relief Items	15	8	40	60	80	90

**Part C: Financial Statement**

**Budget Sub-Programme Operations and Projects**

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

Table 33: Main Operations and Projects

Operations	Projects
<b>Disaster Management</b> (eg. Procure Relief items to disaster victims, undertake disaster prevention education)	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,922,593		
130201 17.1 strengthen domestic resource mob.	10,617,625	0		
160201 Improve production efficiency and yield	0	634,981		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	457,670		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	13,282		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,053,450		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	528,683		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	319,177		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	497,417		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,730,637		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	459,733		
<b>Grand Total c</b>	<b>10,617,625</b>	<b>10,617,625</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
306 02 00 001 31 Finance, ,	10,617,625.00	0.00	0.00	0.00
<b>Objective</b> 130201 17.1 strengthen domestic resource mob.				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	20,500.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413004 General Rates	500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	3,500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	3,500.00	0.00	0.00	0.00
<b>Output</b> 0002 PROPERTY/LANDS INCOME				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	35,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,500.00	0.00	0.00	0.00
<b>Output</b> 0003 SALES OF GOODS AND SERVICES (FEES)				
<b>Sales of goods and services</b>	161,500.00	0.00	0.00	0.00
1423001 Markets Tolls	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	59,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	39,000.00	0.00	0.00	0.00
1423018 Loading Fees	17,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENSE				
<b>Sales of goods and services</b>	120,750.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	3,500.00	0.00	0.00	0.00
1422002 Herbalist License	511.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008 Business Centers	510.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,023.00	0.00	0.00	0.00
1422011 Artisans	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,356.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422023 Communication Services	25,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033 Stores	12,558.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	19,511.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	344.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	344.00	0.00	0.00	0.00
1422057 Private Schools	400.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	461.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1422272 Aluminium Pot Dealers ( Dadesen?)	1,532.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<b>Output 0005 FINES</b>				
<b>Fines, penalties, and forfeits</b>	500.00	0.00	0.00	0.00
1430023 Impounding Fines	500.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Property income (GFS)</b>	8,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	8,000.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	1,050.00	0.00		
1450007 Other Sundry Recoveries	1,050.00	0.00		
<b>Output 0008 GRANTS/SUBVENTION</b>				
<b>From foreign governments(Current)</b>	9,999,849.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,922,593.44	0.00	0.00	0.00
1331002 DACF - Assembly	4,448,978.15	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00
<b>Output 0009 DEPARTMENTAL REVENUE</b>				
<b>From foreign governments(Current)</b>	264,475.41	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	264,475.41	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,617,625.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	10,617,625	10,728,851	10,792,582
<b>Management and Administration</b>	0	0	0	4,545,917	4,642,842	4,584,104
GOG Sources	0	0	0	2,499,647	2,596,121	2,517,371
IGF Sources	0	0	0	353,300	353,750	356,833
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	1,197,111	1,197,111	1,209,083
DONOR POOLED Sources	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,077,034	2,079,754	2,173,857
GOG Sources	0	0	0	289,416	292,136	292,310
DACF ASSEMBLY Sources	0	0	0	948,840	948,840	958,328
DACF PWD Sources	0	0	0	350,000	350,000	353,500
UNICEF Sources	0	0	0	35,000	35,000	111,403
DDF Sources	0	0	0	453,778	453,778	458,316
<b>Infrastructure Delivery and Management</b>	0	0	0	2,278,119	2,283,461	2,300,900
GOG Sources	0	0	0	562,656	567,998	568,283
IGF Sources	0	0	0	40,660	40,660	41,067
DACF ASSEMBLY Sources	0	0	0	1,269,692	1,269,692	1,282,389
DDF Sources	0	0	0	405,110	405,110	409,161
<b>Economic Development</b>	0	0	0	1,258,885	1,265,124	1,271,474
GOG Sources	0	0	0	663,629	669,868	670,265
DACF ASSEMBLY Sources	0	0	0	230,000	230,000	232,300
CIDA Sources	0	0	0	91,725	91,725	92,643
DDF Sources	0	0	0	273,531	273,531	276,266
<b>Environmental and Sanitation Management</b>	0	0	0	457,670	457,670	462,247
DACF ASSEMBLY Sources	0	0	0	457,670	457,670	462,247
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,617,625</b>	<b>10,728,851</b>	<b>10,792,582</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	10,617,625	10,728,851	10,792,582
<b>Management and Administration</b>	0	0	0	4,545,917	4,642,842	4,584,104
SP1.1: General Administration	0	0	0	4,428,190	4,452,207	4,472,472
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,401,739	2,425,757	2,425,757
211 Wages and salaries [GFS]	0	0	0	2,140,821	2,162,230	2,162,230
21110 Established Position	0	0	0	2,102,821	2,123,850	2,123,850
21111 Wages and salaries in cash [GFS]	0	0	0	38,000	38,380	38,380
212 Social contributions [GFS]	0	0	0	260,918	263,527	263,527
21210 Actual social contributions [GFS]	0	0	0	260,918	263,527	263,527
<b>22 Use of goods and services</b>	0	0	0	1,908,270	1,908,270	1,927,353
221 Use of goods and services	0	0	0	1,908,270	1,908,270	1,927,353
22101 Materials - Office Supplies	0	0	0	242,000	242,000	244,420
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	705,611	705,611	712,668
22106 Repairs - Maintenance	0	0	0	346,800	346,800	350,268
22107 Training - Seminars - Conferences	0	0	0	468,859	468,859	473,548
22109 Special Services	0	0	0	132,000	132,000	133,320
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	58,000	58,000	58,580
282 Miscellaneous other expense	0	0	0	58,000	58,000	58,580
28210 General Expenses	0	0	0	58,000	58,000	58,580
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	41,377	113,656	34,519
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,877	28,156	28,156
211 Wages and salaries [GFS]	0	0	0	24,670	24,917	24,917
21110 Established Position	0	0	0	24,670	24,917	24,917
212 Social contributions [GFS]	0	0	0	3,207	3,239	3,239
21210 Actual social contributions [GFS]	0	0	0	3,207	3,239	3,239
<b>22 Use of goods and services</b>	0	0	0	13,500	85,500	6,363
221 Use of goods and services	0	0	0	13,500	85,500	6,363
22101 Materials - Office Supplies	0	0	0	7,200	79,200	0
22107 Training - Seminars - Conferences	0	0	0	6,300	6,300	6,363
<b>SP1.5: Human Resource Management</b>	0	0	0	76,350	76,979	77,114
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,850	63,479	63,479
211 Wages and salaries [GFS]	0	0	0	55,620	56,176	56,176
21110 Established Position	0	0	0	55,620	56,176	56,176
212 Social contributions [GFS]	0	0	0	7,231	7,303	7,303
21210 Actual social contributions [GFS]	0	0	0	7,231	7,303	7,303

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	13,500	13,500	13,635
221 Use of goods and services	0	0	0	13,500	13,500	13,635
22101 Materials - Office Supplies	0	0	0	7,100	7,100	7,171
22107 Training - Seminars - Conferences	0	0	0	6,400	6,400	6,464
<b>Social Services Delivery</b>	0	0	0	2,077,034	2,079,754	2,173,857
SP2.1 Education, youth & Sports Services	0	0	0	528,683	528,683	533,970
<b>22 Use of goods and services</b>	0	0	0	102,111	102,111	103,133
221 Use of goods and services	0	0	0	102,111	102,111	103,133
22101 Materials - Office Supplies	0	0	0	102,111	102,111	103,133
<b>31 Non Financial Assets</b>	0	0	0	426,571	426,571	430,837
311 Fixed assets	0	0	0	426,571	426,571	430,837
31111 Dwellings	0	0	0	70,078	70,078	70,779
31112 Nonresidential buildings	0	0	0	356,493	356,493	360,058
SP2.2 Public Health Services and Management	0	0	0	319,177	319,177	322,369
<b>22 Use of goods and services</b>	0	0	0	24,244	24,244	24,486
221 Use of goods and services	0	0	0	24,244	24,244	24,486
22107 Training - Seminars - Conferences	0	0	0	24,244	24,244	24,486
<b>31 Non Financial Assets</b>	0	0	0	294,933	294,933	297,882
311 Fixed assets	0	0	0	294,933	294,933	297,882
31112 Nonresidential buildings	0	0	0	294,933	294,933	297,882
SP2.3 Social Welfare and Community Development	0	0	0	731,757	734,477	815,128
<b>21 Compensation of employees [GFS]</b>	0	0	0	272,024	274,744	274,744
211 Wages and salaries [GFS]	0	0	0	240,729	243,136	243,136
21110 Established Position	0	0	0	240,729	243,136	243,136
212 Social contributions [GFS]	0	0	0	31,295	31,608	31,608
21210 Actual social contributions [GFS]	0	0	0	31,295	31,608	31,608
<b>22 Use of goods and services</b>	0	0	0	352,392	352,392	431,969
221 Use of goods and services	0	0	0	352,392	352,392	431,969
22101 Materials - Office Supplies	0	0	0	205,870	205,870	207,929
22105 Travel - Transport	0	0	0	1,692	1,692	1,709
22107 Training - Seminars - Conferences	0	0	0	114,830	114,830	192,031
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	57,341	57,341	57,915
311 Fixed assets	0	0	0	57,341	57,341	57,915
31112 Nonresidential buildings	0	0	0	57,341	57,341	57,915
SP2.5 Environmental Health and Sanitation Services	0	0	0	497,417	497,417	502,392
<b>22 Use of goods and services</b>	0	0	0	410,000	410,000	414,100
221 Use of goods and services	0	0	0	410,000	410,000	414,100
22102 Utilities	0	0	0	410,000	410,000	414,100

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	87,417	87,417	88,292
311 Fixed assets	0	0	0	87,417	87,417	88,292
31113 Other structures	0	0	0	87,417	87,417	88,292
<b>Infrastructure Delivery and Management</b>	0	0	0	2,278,119	2,283,461	2,300,900
SP3.1 Physical and Spatial Planning Development	0	0	0	73,132	73,731	73,864
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,850	60,449	60,449
211 Wages and salaries [GFS]	0	0	0	52,965	53,494	53,494
21110 Established Position	0	0	0	52,965	53,494	53,494
212 Social contributions [GFS]	0	0	0	6,885	6,954	6,954
21210 Actual social contributions [GFS]	0	0	0	6,885	6,954	6,954
<b>22 Use of goods and services</b>	0	0	0	13,282	13,282	13,415
221 Use of goods and services	0	0	0	13,282	13,282	13,415
22107 Training - Seminars - Conferences	0	0	0	13,282	13,282	13,415
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,204,986	2,209,730	2,227,036
<b>21 Compensation of employees [GFS]</b>	0	0	0	474,349	479,092	479,092
211 Wages and salaries [GFS]	0	0	0	436,989	441,359	441,359
21110 Established Position	0	0	0	436,989	441,359	441,359
212 Social contributions [GFS]	0	0	0	37,360	37,733	37,733
21210 Actual social contributions [GFS]	0	0	0	37,360	37,733	37,733
<b>22 Use of goods and services</b>	0	0	0	550,454	550,454	555,958
221 Use of goods and services	0	0	0	550,454	550,454	555,958
22101 Materials - Office Supplies	0	0	0	216,954	216,954	219,123
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
22112 Emergency Services	0	0	0	215,000	215,000	217,150
<b>31 Non Financial Assets</b>	0	0	0	1,180,184	1,180,184	1,191,985
311 Fixed assets	0	0	0	1,180,184	1,180,184	1,191,985
31111 Dwellings	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	40,660	40,660	41,067
31113 Other structures	0	0	0	564,414	564,414	570,058
31131 Infrastructure Assets	0	0	0	435,110	435,110	439,461
<b>Economic Development</b>	0	0	0	1,258,885	1,265,124	1,271,474
SP4.2 Agricultural Services and Management	0	0	0	1,258,885	1,265,124	1,271,474
<b>21 Compensation of employees [GFS]</b>	0	0	0	623,904	630,143	630,143
211 Wages and salaries [GFS]	0	0	0	569,339	575,032	575,032
21110 Established Position	0	0	0	569,339	575,032	575,032
212 Social contributions [GFS]	0	0	0	54,565	55,111	55,111
21210 Actual social contributions [GFS]	0	0	0	54,565	55,111	55,111

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	361,450	361,450	365,065
221 Use of goods and services	0	0	0	361,450	361,450	365,065
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	83,586	83,586	84,422
22107 Training - Seminars - Conferences	0	0	0	47,864	47,864	48,343
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	273,531	273,531	276,266
311 Fixed assets	0	0	0	273,531	273,531	276,266
31111 Dwellings	0	0	0	273,531	273,531	276,266
<b>Environmental and Sanitation Management</b>	0	0	0	457,670	457,670	462,247
SP5.1 Disaster Prevention and Management	0	0	0	457,670	457,670	462,247
<b>22 Use of goods and services</b>	0	0	0	457,670	457,670	462,247
221 Use of goods and services	0	0	0	457,670	457,670	462,247
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	367,670	367,670	371,347
<b>Grand Total</b>	0	0	0	10,617,625	10,728,851	10,792,582

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Kintampo South District - Jema Management and Administration	3,877,893	3,418,980	1,172,076	8,468,861	45,000	308,300	40,660	383,960	0	0	0	272,884	1,132,419	1,405,304	10,817,625
Central Administration	2,487,467	1,574,111	25,180	4,086,758	45,000	308,300	0	353,300	0	0	0	145,859	0	145,859	4,543,917
Administration (Assembly Office)	2,396,739	1,547,111	25,180	3,929,031	45,000	308,300	0	353,300	0	0	0	145,859	0	145,859	4,428,190
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	62,850	13,500	0	76,350	0	0	0	0	0	0	0	0	0	0	76,350
Human Resource	62,850	13,500	0	76,350	0	0	0	0	0	0	0	0	0	0	76,350
Statistics	27,877	13,500	0	41,377	0	0	0	0	0	0	0	0	0	0	41,377
Statistics	27,877	13,500	0	41,377	0	0	0	0	0	0	0	0	0	0	41,377
Social Services Delivery	272,024	593,748	412,484	1,238,256	0	0	0	0	0	0	0	35,000	453,778	488,778	2,077,034
Education, Youth and Sports	0	102,111	136,493	238,604	0	0	0	0	0	0	0	0	290,078	290,078	528,683
Education	0	102,111	136,493	238,604	0	0	0	0	0	0	0	0	290,078	290,078	528,683
Health	0	434,244	275,992	710,236	0	0	0	0	0	0	0	0	106,359	106,359	816,594
Environmental Health Unit	0	410,000	87,417	497,417	0	0	0	0	0	0	0	0	0	0	497,417
Hospital services	0	242,444	188,574	431,018	0	0	0	0	0	0	0	0	106,359	106,359	537,377
Social Welfare & Community Development	272,024	1,792	0	289,416	0	0	0	0	0	0	0	35,000	57,341	92,341	731,757
Office of Departmental Head	272,024	1,792	0	289,416	0	0	0	0	0	0	0	35,000	57,341	92,341	731,757
Infrastructure Delivery and Management	534,199	563,736	734,414	1,832,349	0	0	40,660	40,660	0	0	0	0	405,110	405,110	2,278,119
Physical Planning	59,890	13,282	0	73,132	0	0	0	0	0	0	0	0	0	0	73,132
Town and Country Planning	59,890	13,282	0	73,132	0	0	0	0	0	0	0	0	0	0	73,132
Works	474,349	550,454	734,414	1,759,216	0	0	40,660	40,660	0	0	0	0	405,110	405,110	2,204,986
Office of Departmental Head	474,349	550,454	734,414	1,759,216	0	0	40,660	40,660	0	0	0	0	405,110	405,110	2,204,986
Economic Development	623,804	289,725	0	893,529	0	0	0	0	0	0	0	91,725	273,531	365,256	1,258,885
Agriculture	623,804	289,725	0	893,529	0	0	0	0	0	0	0	91,725	273,531	365,256	1,258,885
Environmental and Sanitation Management	0	457,670	0	457,670	0	0	0	0	0	0	0	0	0	0	457,670

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SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex		Tot. External
Disaster Prevention	0	457,670	0	457,670	0	0	0	0	0	0	0	0	0	0	457,670
	0	457,670	0	457,670	0	0	0	0	0	0	0	0	0	0	457,670

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	2,381,919
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]	2,356,739
Objective	000000	Compensation of Employees			2,356,739
Program	91001	Management and Administration			2,356,739
Sub-Program	91001001	SP1.1: General Administration			2,356,739
Operation	000000		0.0 0.0 0.0		2,356,739

Wages and salaries [GFS]				2,102,821
2111001	Established Post			2,102,821
Social contributions [GFS]				253,918
2121001	13 Percent SSF Contribution			253,918

				Non Financial Assets	25,180
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			25,180
Program	91001	Management and Administration			25,180
Sub-Program	91001001	SP1.1: General Administration			25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		25,180

Fixed assets				25,180
3112208	Computers and Accessories			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	353,300
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	245,300
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			245,300
Program	91001	Management and Administration			245,300
Sub-Program	91001001	SP1.1: General Administration			245,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		235,300

Use of goods and services				235,300	
2210101	Printed Material and Stationery			1,000	
2210103	Refreshment Items			15,500	
2210111	Other Office Materials and Consumables			4,000	
2210120	Purchase of Petty Tools/Implements			1,500	
2210122	Value Books			8,000	
2210201	Electricity charges			7,000	
2210203	Telecommunications			1,500	
2210205	Sanitation Charges			500	
2210206	Armed Guard and Security			1,000	
2210404	Hotel Accommodations			1,500	
2210502	Maintenance and Repairs - Official Vehicles			10,000	
2210505	Running Cost - Official Vehicles			95,000	
2210509	Other Travel and Transportation			21,500	
2210510	Other Night allowances			12,000	
2210602	Repairs of Residential Buildings			7,000	
2210603	Repairs of Office Buildings			1,000	
2210606	Maintenance of General Equipment			6,800	
2210611	Maintenance of Markets			7,000	
2210901	Service of the State Protocol			26,000	
2210904	Substructure Allowances			2,000	
2210905	Assembly Members Sittings All			4,000	
2211101	Bank Charges			1,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		2,000

Use of goods and services				2,000	
2210102	Office Facilities, Supplies and Accessories			2,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		8,000

Use of goods and services				8,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210710	Staff Development					3,000
<b>Social benefits [GFS]</b>						<b>35,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Employer social benefits						35,000
	2731101	Workman compensation				35,000
<b>Other expense</b>						<b>28,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				28,000
Program	91001	Management and Administration				28,000
Sub-Program	91001001	SP1.1: General Administration				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000
	2821009	Donations				12,000
	2821010	Contributions				1,000
	2821021	Grants to Households				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b> 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				
<b>Use of goods and services</b>						<b>320,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				320,000
Program	91001	Management and Administration				320,000
Sub-Program	91001001	SP1.1: General Administration				320,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
Use of goods and services						220,000
	2210108	Construction Material				100,000
	2210606	Maintenance of General Equipment				60,000
	2210617	Street Lights/Traffic Lights				60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	2210711	Public Education and Sensitization				100,000
<b>Other expense</b>						<b>30,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	2821019	Scholarship and Bursaries				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,197,111</b>
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		

<b>Use of goods and services</b>				<b>1,197,111</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			1,197,111
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Program	91001	Management and Administration			1,197,111
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Sub-Program	91001001	SP1.1: General Administration			1,197,111
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	222,111
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Use of goods and services				222,111
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210511	Local travel cost			82,111
2210902	Official Celebrations			100,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	265,000
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Use of goods and services				265,000
2210102	Office Facilities, Supplies and Accessories			60,000
2210617	Street Lights/Traffic Lights			205,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	475,000
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Use of goods and services				475,000
2210505	Running Cost - Official Vehicles			105,000
2210511	Local travel cost			320,000
2210711	Public Education and Sensitization			50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	235,000
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Use of goods and services				235,000
2210709	Seminars/Conferences/Workshops - Domestic			185,000
2210710	Staff Development			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>100,000</b>
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		

<b>Use of goods and services</b>				<b>100,000</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			100,000
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Program	91001	Management and Administration			100,000
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Sub-Program	91001001	SP1.1: General Administration			100,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
2210505	Running Cost - Official Vehicles			20,000
2210711	Public Education and Sensitization			30,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
2210102	Office Facilities, Supplies and Accessories			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
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		

<b>Use of goods and services</b>				<b>45,859</b>
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			45,859
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Program	91001	Management and Administration			45,859
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Sub-Program	91001001	SP1.1: General Administration			45,859
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	45,859
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Use of goods and services				45,859
2210710	Staff Development			45,859

<b>Total Cost Centre</b>				<b>4,428,190</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 238,604
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	102,111
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			102,111
Program	91006	Social Services Delivery			102,111
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			102,111
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	102,111

Use of goods and services				102,111
2210117	Teaching and Learning Materials		82,111	
2210118	Sports, Recreational and Cultural Materials		20,000	

				Non Financial Assets	136,493
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			136,493
Program	91006	Social Services Delivery			136,493
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			136,493
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	136,493

Fixed assets				136,493
3111205	School Buildings		136,493	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 290,078
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	290,078
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			290,078
Program	91006	Social Services Delivery			290,078
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			290,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	290,078

Fixed assets				290,078
3111153	WIP - Bungalows/Flat		70,078	
3111205	School Buildings		220,000	

**Total Cost Centre** 528,683

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 497,417
Function Code	70740	Public health services		
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Bono East		
Location Code	1207001	Kintampo South - Jema		

				Use of goods and services	410,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			410,000
Program	91006	Social Services Delivery			410,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			410,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	410,000

Use of goods and services				410,000
2210205	Sanitation Charges		410,000	

				Non Financial Assets	87,417
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			87,417
Program	91006	Social Services Delivery			87,417
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			87,417
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	87,417

Fixed assets				87,417
3111353	WIP - Toilets		87,417	

**Total Cost Centre** 497,417

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	212,818
Function Code	70731	General hospital services (IS)		
Organisation	3060403001	Kintampo South District - Jema_Health_Hospital services_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>24,244</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		24,244
Program	91006	Social Services Delivery		24,244
Sub-Program	91006002	SP2.2 Public Health Services and Management		24,244
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,244

Use of goods and services				24,244
2210711 Public Education and Sensitization				24,244

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>188,574</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		188,574
Program	91006	Social Services Delivery		188,574
Sub-Program	91006002	SP2.2 Public Health Services and Management		188,574
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	188,574

Fixed assets				188,574
3111253 WIP - Health Centres				188,574

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	106,359
Function Code	70731	General hospital services (IS)		
Organisation	3060403001	Kintampo South District - Jema_Health_Hospital services_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>106,359</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		106,359
Program	91006	Social Services Delivery		106,359
Sub-Program	91006002	SP2.2 Public Health Services and Management		106,359
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	106,359

Fixed assets				106,359
3111253 WIP - Health Centres				106,359

<b>Total Cost Centre</b>				<b>319,177</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	663,629
Function Code	70421	Agriculture cs		
Organisation	3060600001	Kintampo South District - Jema_Agriculture_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>623,904</b>
Objective	000000	Compensation of Employees		623,904
Program	91008	Economic Development		623,904
Sub-Program	91008002	SP4.2 Agricultural Services and Management		623,904
Operation	000000		0.0 0.0 0.0	623,904

Wages and salaries [GFS]				569,339
2111001 Established Post				569,339
Social contributions [GFS]				54,565
2121001 13 Percent SSF Contribution				54,565

				Amount (GH¢)
<b>Use of goods and services</b>				<b>39,725</b>
Objective	160201	Improve production efficiency and yield		39,725
Program	91008	Economic Development		39,725
Sub-Program	91008002	SP4.2 Agricultural Services and Management		39,725
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,907

Use of goods and services				34,907
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210505 Running Cost - Official Vehicles				4,800
2210711 Public Education and Sensitization				22,107
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,818

Use of goods and services				4,818
2210709 Seminars/Conferences/Workshops - Domestic				2,100
2210710 Staff Development				2,718

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	230,000
Function Code	70421	Agriculture cs		
Organisation	3060600001	Kintampo South District - Jema_Agriculture_ Bono East		
Location Code	1207001	Kintampo South - Jema		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>230,000</b>
Objective	160201	Improve production efficiency and yield		230,000
Program	91008	Economic Development		230,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	230,000

Use of goods and services				230,000
2210110 Specialised Stock				150,000
2210902 Official Celebrations				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 91,725
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	91,725
Objective	160201	Improve production efficiency and yield		91,725
Program	91008	Economic Development		91,725
Sub-Program	91008002	SP4.2 Agricultural Services and Management		91,725
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,490

Use of goods and services			75,490
2210502	Maintenance and Repairs - Official Vehicles	12,066	
2210505	Running Cost - Official Vehicles	2,200	
2210509	Other Travel and Transportation	56,520	
2210711	Public Education and Sensitization	4,704	
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	16,235

Use of goods and services			16,235
2210709	Seminars/Conferences/Workshops - Domestic	9,913	
2210710	Staff Development	6,322	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 273,531
Function Code	70421	Agriculture cs	
Organisation	3060600001	Kintampo South District - Jema_Agriculture_Bono East	
Location Code	1207001	Kintampo South - Jema	

			Non Financial Assets	273,531
Objective	160201	Improve production efficiency and yield		273,531
Program	91008	Economic Development		273,531
Sub-Program	91008002	SP4.2 Agricultural Services and Management		273,531
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	273,531

Fixed assets			273,531
3111153	WIP - Bungalows/Flat	273,531	
<b>Total Cost Centre</b>			<b>1,258,885</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 73,132
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]	59,850
Objective	000000	Compensation of Employees		59,850
Program	91007	Infrastructure Delivery and Management		59,850
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		59,850
Operation	000000		0.0 0.0 0.0	59,850

Wages and salaries [GFS]			52,965
2111001	Established Post	52,965	
Social contributions [GFS]			6,885
2121001	13 Percent SSF Contribution	6,885	

			Use of goods and services	13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,282

Use of goods and services			1,282
2210711	Public Education and Sensitization	1,282	
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210709	Seminars/Conferences/Workshops - Domestic	12,000	

<b>Total Cost Centre</b>			<b>73,132</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 289,416
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>272,024</b>
Objective	000000	Compensation of Employees	272,024
Program	91006	Social Services Delivery	272,024
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	272,024
Operation	000000	0.0 0.0 0.0	272,024

Wages and salaries [GFS]			240,729
2111001 Established Post			240,729
Social contributions [GFS]			31,295
2121001 13 Percent SSF Contribution			31,295

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,539

Use of goods and services			10,539
2210505 Running Cost - Official Vehicles			1,692
2210711 Public Education and Sensitization			8,847
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	6,853

Use of goods and services			6,853
2210709 Seminars/Conferences/Workshops - Domestic			4,153
2210710 Staff Development			2,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 350,000
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>300,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	300,000
Program	91006	Social Services Delivery	300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	280,000

Use of goods and services			280,000
2210119 Household Items			200,000
2210711 Public Education and Sensitization			50,000
2211203 Emergency Works			30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
<b>Other expense</b>			<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	91006	Social Services Delivery	50,000
Sub-Program	91006003	SP2.3 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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 35,000
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	

			Use of goods and services	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,470

Use of goods and services				27,470
2210102 Office Facilities, Supplies and Accessories				5,870
2210711 Public Education and Sensitization				21,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,530

Use of goods and services				7,530
2210709 Seminars/Conferences/Workshops - Domestic				7,530

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	IDF	<b>Total By Fund Source</b> 57,341
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	

			Non Financial Assets	57,341
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		57,341
Program	91006	Social Services Delivery		57,341
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		57,341
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	57,341

Fixed assets				57,341
3111210 Recreational Centres				57,341
<b>Total Cost Centre</b>				<b>731,757</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 489,524
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]	474,349
Objective	000000	Compensation of Employees		474,349
Program	91007	Infrastructure Delivery and Management		474,349
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		474,349
Operation	000000		0.0 0.0 0.0	474,349

Wages and salaries [GFS]				436,989
2111001 Established Post				436,989
Social contributions [GFS]				37,360
2121001 13 Percent SSF Contribution				37,360

			Use of goods and services	15,175
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,175
Program	91007	Infrastructure Delivery and Management		15,175
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,175
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,175

Use of goods and services				15,175
2210102 Office Facilities, Supplies and Accessories				11,675
2210711 Public Education and Sensitization				3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 40,660
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	40,660
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,660
Program	91007	Infrastructure Delivery and Management		40,660
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,660

Fixed assets				40,660
3111255 WIP - Office Buildings				40,660

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,269,692
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	535,279
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			535,279
Program	91007	Infrastructure Delivery and Management			535,279
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			535,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		535,279

				Use of goods and services	535,279
	2210108	Construction Material			205,279
	2210603	Repairs of Office Buildings			115,000
	2211203	Emergency Works			215,000

				Non Financial Assets	734,414
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			734,414
Program	91007	Infrastructure Delivery and Management			734,414
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			734,414
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		734,414

				Fixed assets	734,414
	3111153	WIP - Bungalows/Flat			140,000
	3111305	Car/Lorry Park			39,597
	3111308	Feeder Roads			250,000
	3111354	WIP - Markets			54,817
	3113162	WIP - Water Systems			250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	405,110
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	405,110
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			405,110
Program	91007	Infrastructure Delivery and Management			405,110
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			405,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		405,110

				Fixed assets	405,110
	3111351	WIP - Roads			220,000
	3113162	WIP - Water Systems			185,110

				Total Cost Centre	2,204,986
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	457,670
Function Code	70360	Public order and safety n.e.c		
Organisation	3061500001	Kintampo South District - Jema_Disaster Prevention_Bono East		
Location Code	1207001	Kintampo South - Jema		

				Use of goods and services	457,670
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion			457,670
Program	91009	Environmental and Sanitation Management			457,670
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			457,670
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		457,670

				Use of goods and services	457,670
	2210102	Office Facilities, Supplies and Accessories			60,000
	2210711	Public Education and Sensitization			30,000
	2211203	Emergency Works			367,670

				Total Cost Centre	457,670
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	<b>76,350</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1207001	Kintampo South - Jema		
<b>Compensation of employees [GFS]</b>				<b>62,850</b>
Objective	000000	Compensation of Employees		<b>62,850</b>
Program	91001	Management and Administration		<b>62,850</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>62,850</b>
Operation	000000		0.0 0.0 0.0	<b>62,850</b>
Wages and salaries [GFS]				<b>55,620</b>
2111001 Established Post				<b>55,620</b>
Social contributions [GFS]				<b>7,231</b>
2121001 13 Percent SSF Contribution				<b>7,231</b>
<b>Use of goods and services</b>				<b>13,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>13,500</b>
Program	91001	Management and Administration		<b>13,500</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>13,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,100</b>
Use of goods and services				<b>7,100</b>
2210102 Office Facilities, Supplies and Accessories				<b>7,100</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>6,400</b>
Use of goods and services				<b>6,400</b>
2210710 Staff Development				<b>6,400</b>
<b>Total Cost Centre</b>				<b>76,350</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	<b>41,377</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3061901001	Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East		
Location Code	1207001	Kintampo South - Jema		
<b>Compensation of employees [GFS]</b>				<b>27,877</b>
Objective	000000	Compensation of Employees		<b>27,877</b>
Program	91001	Management and Administration		<b>27,877</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>27,877</b>
Operation	000000		0.0 0.0 0.0	<b>27,877</b>
Wages and salaries [GFS]				<b>24,670</b>
2111001 Established Post				<b>24,670</b>
Social contributions [GFS]				<b>3,207</b>
2121001 13 Percent SSF Contribution				<b>3,207</b>
<b>Use of goods and services</b>				<b>13,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>13,500</b>
Program	91001	Management and Administration		<b>13,500</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>13,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,200</b>
Use of goods and services				<b>7,200</b>
2210102 Office Facilities, Supplies and Accessories				<b>7,200</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>6,300</b>
Use of goods and services				<b>6,300</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>3,400</b>
2210710 Staff Development				<b>2,900</b>
<b>Total Cost Centre</b>				<b>41,377</b>
<b>Total Vote</b>				<b>10,617,625</b>

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Kintampo South District - Jema	3,877,893	3,418,890	1,172,076	8,468,861	45,000	306,300	40,660	363,960	0	0	0	272,884	1,132,419	1,465,004	10,817,625
Management and Administration	2,447,467	1,514,111	25,180	4,046,758	45,000	306,300	0	353,300	0	0	0	145,859	0	145,859	4,543,917
SP1.1: General Administration	2,396,739	1,547,111	25,180	3,929,031	45,000	306,300	0	353,300	0	0	0	145,859	0	145,859	4,428,190
SP1.3: Planning, Budgeting, Coordination and Statistics	27,877	10,500	0	41,377	0	0	0	0	0	0	0	0	0	0	41,377
SP1.5: Human Resource Management	62,690	10,500	0	76,350	0	0	0	0	0	0	0	0	0	0	76,350
Social Services Delivery	272,024	553,748	412,464	1,238,236	0	0	0	0	0	0	0	35,000	453,778	488,778	2,077,034
SP2.1 Education, youth & Sports Services	0	102,111	136,493	238,604	0	0	0	0	0	0	0	0	290,078	290,078	528,683
SP2.2 Public Health Services and Management	0	24,244	168,574	212,818	0	0	0	0	0	0	0	0	106,359	106,359	319,177
SP2.3 Social Welfare and Community Development	272,024	17,392	0	289,416	0	0	0	0	0	0	0	35,000	57,341	92,341	731,757
SP2.5 Environmental Health and Sanitation Services	0	410,000	87,417	497,417	0	0	0	0	0	0	0	0	0	0	497,417
Infrastructure Delivery and Management	534,199	563,736	734,414	1,832,349	0	0	40,660	40,660	0	0	0	0	405,110	405,110	2,278,119
SP3.1 Physical and Spatial Planning Development	59,890	10,282	0	73,132	0	0	0	0	0	0	0	0	0	0	73,132
SP3.2 Public Works, Rural Housing and Water Management	474,349	559,454	734,414	1,759,216	0	0	40,660	40,660	0	0	0	0	405,110	405,110	2,204,986
Economic Development	623,804	269,725	0	893,529	0	0	0	0	0	0	0	91,725	273,531	365,256	1,258,885
SP4.2 Agricultural Services and Management	623,804	269,725	0	893,529	0	0	0	0	0	0	0	91,725	273,531	365,256	1,258,885
Environmental and Sanitation Management	0	457,670	0	457,670	0	0	0	0	0	0	0	0	0	0	457,670
SP5.1 Disaster Prevention and Management	0	457,670	0	457,670	0	0	0	0	0	0	0	0	0	0	457,670

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Kintampo South District - Jema	6,060,050	6,132,050	6,189,432
1_No Poverty	459,733	459,733	540,384
11_Sustainable Cities and Communities	470,952	470,952	475,662
16_Peace, Justice, and Strong Institutions	2,053,450	2,125,450	2,066,713
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	319,177	319,177	322,369
4_Quality Education	528,683	528,683	533,970
6_Clean Water and Sanitation	497,417	497,417	502,392
9_Industry, Innovation, and Infrastructure	1,730,637	1,730,637	1,747,944
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,060,050	6,132,050	6,189,432

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Kintampo South District - Jema	0	0	0	6,695,032	6,767,032	6,830,763
<b>9101 - Generic Operations</b>	0	0	0	5,948,503	6,020,503	6,076,769
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,629,927	2,701,927	2,648,954
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	317,000	317,000	320,170
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	576,282	576,282	582,045
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,136	80,136	156,991
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,345,158	2,345,158	2,368,609
<b>9107 - DISASTER PREVENTION</b>	0	0	0	457,670	457,670	462,247
910701 - Disaster management	0	0	0	457,670	457,670	462,247
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	288,859	288,859	291,748
910805 - Administrative and technical meetings	0	0	0	288,859	288,859	291,748
<b>Grand Total</b>	0	0	0	6,695,032	6,767,032	6,830,763

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>Kintampo South District - Jema</b>	<b>7,096,492</b>	<b>7,172,507</b>	<b>7,236,238</b>
	<b>401,461</b>	<b>405,475</b>	<b>405,475</b>
<i>GOG Sources</i>	394,461	398,405	398,405
<i>IGF Sources</i>	7,000	7,070	7,070
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,629,927</b>	<b>2,701,927</b>	<b>2,648,954</b>
<i>GOG Sources</i>	74,921	146,921	68,398
<i>IGF Sources</i>	298,300	298,300	301,283
<i>DACF MP Sources</i>	250,000	250,000	252,500
<i>DACF ASSEMBLY Sources</i>	1,523,746	1,523,746	1,538,983
<i>DACF PWD Sources</i>	330,000	330,000	333,300
<i>CIDA Sources</i>	75,490	75,490	76,245
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
<i>UNICEF Sources</i>	27,470	27,470	27,745
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>317,000</b>	<b>317,000</b>	<b>320,170</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	265,000	265,000	267,650
<i>DONOR POOLED Sources</i>	50,000	50,000	50,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>576,282</b>	<b>576,282</b>	<b>582,045</b>
<i>GOG Sources</i>	1,282	1,282	1,295
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	475,000	475,000	479,750
<b>910110 - PROTOCOL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>80,136</b>	<b>80,136</b>	<b>156,991</b>
<i>GOG Sources</i>	36,371	36,371	36,735
<i>DACF PWD Sources</i>	20,000	20,000	20,200
<i>CIDA Sources</i>	16,235	16,235	16,398
<i>UNICEF Sources</i>	7,530	7,530	83,658
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,345,158</b>	<b>2,345,158</b>	<b>2,368,609</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	40,660	40,660	41,067
<i>DACF ASSEMBLY Sources</i>	1,146,898	1,146,898	1,158,367
<i>DDF Sources</i>	1,132,419	1,132,419	1,143,744
<b>910701 - Disaster management</b>	<b>457,670</b>	<b>457,670</b>	<b>462,247</b>
<i>DACF ASSEMBLY Sources</i>	457,670	457,670	462,247
<b>910805 - Administrative and technical meetings</b>	<b>288,859</b>	<b>288,859</b>	<b>291,748</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	235,000	235,000	237,350
<i>DDF Sources</i>	45,859	45,859	46,318

**Expenditure by Operation and Source of Funding**

*In GH¢*

<i>MDA and Standardised Operation</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	7,096,492	7,172,507	7,236,238

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kintampo South District - Jema</b>				<b>7,096,492</b>	<b>7,172,507</b>	<b>7,236,238</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>				<b>2,287,368</b>	<b>2,289,977</b>	<b>2,310,242</b>
<i>GOG Sources</i>				279,098	281,637	281,889
<i>IGF Sources</i>				315,300	315,370	318,453
<i>DACF MP Sources</i>				350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>				1,197,111	1,197,111	1,209,083
<i>DONOR POOLED Sources</i>				100,000	100,000	101,000
<i>DDF Sources</i>				45,859	45,859	46,318
<b>70112 Financial &amp; fiscal affairs (CS)</b>				<b>37,438</b>	<b>109,542</b>	<b>30,540</b>
<i>GOG Sources</i>				37,438	109,542	30,540
<i>IGF Sources</i>				0	0	0
<b>70133 Overall planning &amp; statistical services (CS)</b>				<b>20,167</b>	<b>20,236</b>	<b>20,369</b>
<i>GOG Sources</i>				20,167	20,236	20,369
<b>70360 Public order and safety n.e.c</b>				<b>457,670</b>	<b>457,670</b>	<b>462,247</b>
<i>DACF ASSEMBLY Sources</i>				457,670	457,670	462,247
<b>70421 Agriculture cs</b>				<b>689,547</b>	<b>690,092</b>	<b>696,442</b>
<i>GOG Sources</i>				94,290	94,836	95,233
<i>DACF ASSEMBLY Sources</i>				230,000	230,000	232,300
<i>CIDA Sources</i>				91,725	91,725	92,643
<i>DDF Sources</i>				273,531	273,531	276,266
<b>70610 Housing development</b>				<b>1,767,997</b>	<b>1,768,371</b>	<b>1,785,677</b>
<i>GOG Sources</i>				52,535	52,908	53,060
<i>IGF Sources</i>				40,660	40,660	41,067
<i>DACF ASSEMBLY Sources</i>				1,269,692	1,269,692	1,282,389
<i>DDF Sources</i>				405,110	405,110	409,161
<b>70620 Community Development</b>				<b>491,028</b>	<b>491,341</b>	<b>571,991</b>
<i>GOG Sources</i>				48,687	49,000	49,174
<i>DACF PWD Sources</i>				350,000	350,000	353,500
<i>UNICEF Sources</i>				35,000	35,000	111,403
<i>DDF Sources</i>				57,341	57,341	57,915
<b>70731 General hospital services (IS)</b>				<b>319,177</b>	<b>319,177</b>	<b>322,369</b>
<i>DACF ASSEMBLY Sources</i>				212,818	212,818	214,946
<i>DDF Sources</i>				106,359	106,359	107,422
<b>70740 Public health services</b>				<b>497,417</b>	<b>497,417</b>	<b>502,392</b>
<i>DACF ASSEMBLY Sources</i>				497,417	497,417	502,392
<b>70980 Education n.e.c</b>				<b>528,683</b>	<b>528,683</b>	<b>533,970</b>
<i>DACF ASSEMBLY Sources</i>				238,604	238,604	240,991
<i>DDF Sources</i>				290,078	290,078	292,979

<i>Expenditure by Functions of Government and Source of Funding</i>				<i>In GH¢</i>		
<i>Functional Classification</i>				<i>2022</i>	<i>2023</i>	<i>2024</i>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	7,096,492	7,172,507	7,236,238

<i>Expenditure Summary by Classification of Function of Government</i>				<i>In GH¢</i>		
<i>Functional Classification</i>				<i>2022</i>	<i>2023</i>	<i>2024</i>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kintampo South District - Jema</b>				7,096,492	7,172,507	7,236,238
<b>70111</b> Exec. & leg. Organs (cs)				2,287,368	2,289,977	2,310,242
<b>70112</b> Financial & fiscal affairs (CS)				37,438	109,542	30,540
<b>70133</b> Overall planning & statistical services (CS)				20,167	20,236	20,369
<b>70360</b> Public order and safety n.e.c				457,670	457,670	462,247
<b>70421</b> Agriculture cs				689,547	690,092	696,442
<b>70610</b> Housing development				1,767,997	1,768,371	1,785,677
<b>70620</b> Community Development				491,028	491,341	571,991
<b>70731</b> General hospital services (IS)				319,177	319,177	322,369
<b>70740</b> Public health services				497,417	497,417	502,392
<b>70980</b> Education n.e.c				528,683	528,683	533,970
<b>Grand Total</b>	0	0	0	7,096,492	7,172,507	7,236,238