



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

KINTAMPO NORTH MUNICIPAL ASSEMBLY



KINTAMPO MUNICIPAL ASSEMBLY

APPROVAL OF 2023 COMPOSITE BUDGET

At a General Assembly Meeting of the Kintampo Municipal Assembly Held on **26th October, 2022** in the Kintampo Municipal Assembly Conference Hall, it was resolved that the Composite Budget Estimates contained herein for the 2023 Fiscal Year be approved and it was approved for implementation.

| | |
|---------------------------|-------------------------|
| Compensation of Employees | GH¢4,361,556.76 |
| Goods and Services | GH¢4,644,305.24 |
| Capital Expenditure | GH¢4,542,990.00 |
| Total Budget | GH¢13,548,852.00 |

MUNICIPAL CO-ORDINATING DIRECTOR

(ALHAJI INUSAH S. YARIFA)

PRESIDING MEMBER

(HON.DAWUDA MOHAMMED)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE MUNICIPAL

1.1 Location and Size

Kintampo Municipal was established in 1988 under LI 1480. In 2004 the Kintampo Municipal was divided into North and South. The Municipal was named Kintampo North Municipal by Legislative Instrument of the Local Government Act, Act 462, LI 1762, and later upgraded to Kintampo Municipal by Legislative Instrument of the Local Government Act, Act 462, L. I. 1871 in 2007.

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

POPULATION STRUCTURE

Kintampo Municipal Assembly has an estimated population of 136,226 comprising 49.1% male and 50.9% female and Age distribution: 0-14 (29.5%), 15-64 (64%), 65 and above (6.5%). The growth rate is 2.6% and a population density of 25.99 persons per square kilometer. (Source 2010 PHC).

VISION OF THE MUNICIPAL ASSEMBLY

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

MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Kintampo Municipal Assembly exists to improve the Socio-Economic Well-being of the Municipality through reliable and Efficient Provision of Needed Services.

GOAL

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

CORE FUNCTIONS

The core functions of the Municipal are outlined below:

1. Exercise political and administrative authority in the Municipal,
2. Promote local economic development and provide guidance, give direction to, and supervise other administrative authorities in the Municipal.
3. Performs deliberative, legislative and executive functions.
4. Responsible for the overall development of the Municipal and shall ensure the preparation of development plans and annual and medium-term budgets of the Municipal related to its development plans.
5. Promote and support productive activity and social development and remove any obstacles to initiatives and development
6. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
7. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal.
8. Responsible for the development, improvement and management of human settlements and the environment in the Municipal.

9. Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal.
10. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
11. Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the Municipal;
 - ii. guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development at the local, Municipal and national economy.
12. The Kintampo Municipal Assembly in the performance of its functions, shall subject itself to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

MUNICIPAL ECONOMY

- **Agriculture**

The Kintampo Municipal economic activity can be described as purely agrarian in that almost every resident in the area is a farmer. Majority of the people are engaged in agriculture and its related activities. Yam, maize, cassava, groundnuts and rice are the major crops produced in the area and constitutes the main source of household income for the people. Other crops grown are Cowpea, Sorggum, Vegetable and Water Mellon, Plantain, Egushie, and Beans. Commercial tree crops such as Mango and Cashew are also grown in large scale

- **Road Network**

The Trans Sahara Road passes through the Municipal with a major stop over station (STC and Falls Rest). There are two other arterial roads which are the Ntankoro, Kunsu road to the east and New Longoro Road to the West. The total road network coverage of the Municipality is 242.95km with 70.89km (30%) of road engineered.

- **Energy**

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

- **Health**

The Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 2 (Two) known private health facilities, Three (3) herbal centres, and Twenty-Four (26) CHPS Compounds. There are 337 health professionals within the Municipality including 3 Doctors with a Doctor to Patient Ratio of 1:57,241

The Municipality has scattered settlement and this impacts negatively on health services delivery.

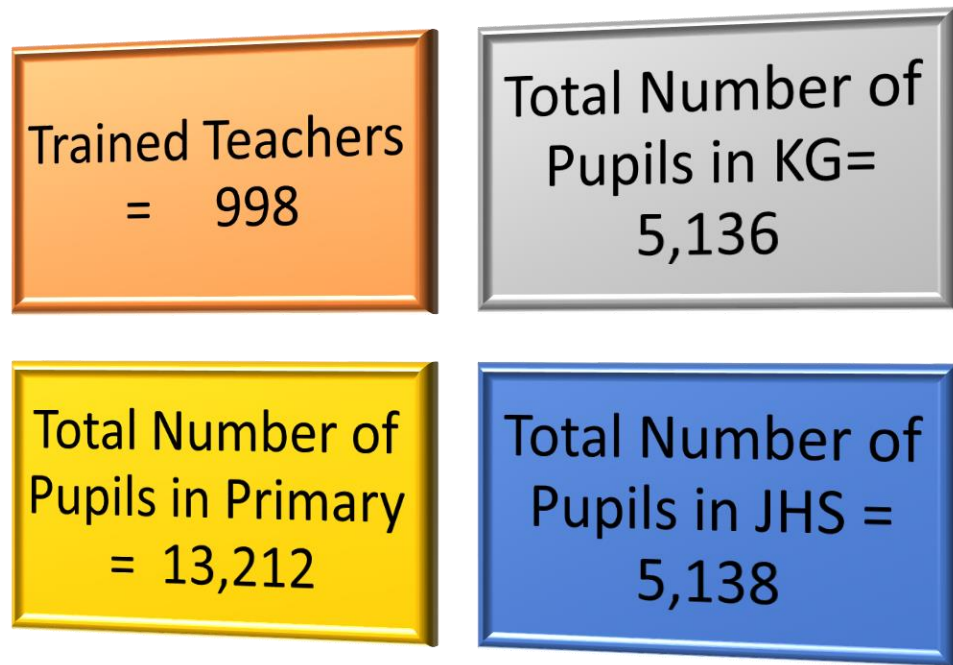
- **Education**

The Kintampo Municipal Assembly gained a Municipal Education Directorate status in 1986. The Directorate presently has teaching and non-teaching staff strength of sixty. The teacher to pupil ration is 1:40 for Primary level and 1:32 for JHS level.

The Directorate is blessed with 78 Public Basic Schools, 2 SHS and 55 Private Basic Schools.

Data on education in the Municipality is shown below.

Table 1: Data on Education



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

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

- **Market Centres**

Brisk Commercial activities takes place in Kintampo weekly market (Every Wednesday) with and attract traders from neighboring countries (Burkina Faso and Togo). Major traded goods in the market includes yam, charcoal, maize and Cassava. There are five other operational markets at Babatokuma. Dawadawa, Gulumpe. New-Longoro and Kunsu.

The Municipality is also privileged to have three (3) rest/bus stops where there are booming economic activities.

- **Water and Sanitation**

The Municipality is confronted with water and sanitation challenges. Due to the many interventions most of the population (67.35%) in the Municipality uses protected well as their main source of drinking water. However, more than average population (55.3) of the rural settlement rely on unprotected water which includes river/stream and bore-hole/pump/tube well and just 9.8% of the urban population. Some households also rely on unprotected well as their source of drinking water. (Source: GSS 2020 PHC).

There is a poor drainage system in the Municipal causing serious erosion. The Municipal is also beset with indiscriminate disposal of both liquid and solid waste despite the availability of designated refuse sites and public toilet facilities. About 24.1% of the urban population have no facilities and rely on bush/field popularly known as open defecation (Source GSS, 2020 PHC).

- **Tourism**

One classification of the tourist attractions in the Municipality is the historical heritage which includes the Geographical Centre of Ghana located at the Municipal Capital, Kintampo. The Slave Market, Caves and Night Lamp at Kunsu. European Cemetery where eight of the “Gold Coast Regiment” were buried also in Kintampo. The British established several operational offices during the colonial period. Kintampo was the seat of the Commissioner of the Ashanti Region. Several of the original British buildings are still standing.

The main natural attractions are the Pumpum River which falls 70m down some beautiful rocky steps to form the Kintampo Waterfalls which continue its journey towards the Black Volta at Buipe, and the Fuller falls 7km west of Kintampo which provides a cool swim in a pool; stool- like carved rocks to sit. These natural sites have been sources of revenue to the Kintampo Municipal.

- **Environment**

The major problem confronting the natural environment in the municipality is deforestation through illegal logging and bushfire. According to reports from the Department of Agric for 2021, bushfires also destroyed between 20-35 percent of agricultural lands annually and this has resulted in low soil fertility.

In terms of the building environment, the Assembly is grappling with unauthorized developments of both temporary and permanent structures. However, due to pragmatic measures put in place, a lot of success has been chalked in ensuring orderly development of the capital city.

KEY ISSUES/CHALLENGES

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

- ✓ **Physical development:** The Municipality is confronted with haphazard development of settlement, poor drainage system, poor road network in Kintampo Township and poor quality of Arterial roads etc.
- ✓ **Security:** The Municipality is a hot spot with high incidents of Highway robbery, chieftaincy, land and communal disputes. Additional infrastructure is being put at vantage location to improve police visibility in the Municipality. The mandate of the Municipality in maintaining peace and security has been a major drain to its limited resources.
- ✓ **Water and Sanitation:** there is inadequate water supply for domestic use in most parts of the Municipality due to low water table and poor quality of ground water. Four small town water supply systems have been provided but remains insufficient.

The residents do not engage in proper disposal of waste creating poor sanitary conditions and choking of gutters.

- ✓ **Health and Health services delivery:** Difficult terrain which makes it impossible to access some communities especially “BONCHES” during most part of the year. Likewise, settlements are highly dispersed and thereby compounding the problem. In all, there are 38 hard – to –reach- communities. Poor quality drinking water due to low yield and unacceptable taste in guinea worm endemic communities is another major challenge to health service delivery in the Municipality.
- ✓ **Education:** Inadequate and poor school infrastructure, and financing of other educational programmes to improve teaching and learning causes low academic performance of public schools. Lack of teachers’ bungalows at remote communities affect effective teaching and learning as teachers commute to school every school day.
- ✓ **Climatic Variability and Change:** Deforestation (bush burning, nomadic activities and charcoal burning) is a major concern to the increasing climate variability and change. This is adversely affecting the productivity of the agricultural sector in the Municipality due to loss of soil nutrients and drought. Rain and storm disasters are being experienced in the Municipality.
- ✓ **Agriculture:** One of the major challenges to the agriculture sector is the activities of nomads and hunters who cause mass destruction of farms and farm produce. Pest and diseases also affect the quality and volume of production of food and tree crops.
- ✓ **Finance:** The Municipal Assembly is faced with inadequate revenue generation for the effective administration and management of developmental activities. Less compliance of citizenry to their civil tax obligation is a serious setback to the revenue generation of the Assembly. There is also delay in release of funds from Central Government which consequently delay the implementation of projects and programmes to the benefit of the citizenry.
- ✓ **Road Network:** Roads in the Municipality are in a very deplorable state. Apart from the Highway linking to Techiman North and Central Gonja Municipals the rest of the roads are not motorable. The Roads linking to most of the communities in

the Municipality are hard to reach and need immediate attention. The situation in Kintampo Township is worst, most of the town roads are vulnerable to erosion. There are no proper drainage systems in the township due to the absence of well-constructed town roads. This has affected the Assembly's revenue mobilization drive (especially property rates) negatively.

KEY ACHIEVEMENTS IN 2022

Evacuated 10no. refuse site at K-Line in the Municipality.

Before Evacuation



After Evacuation

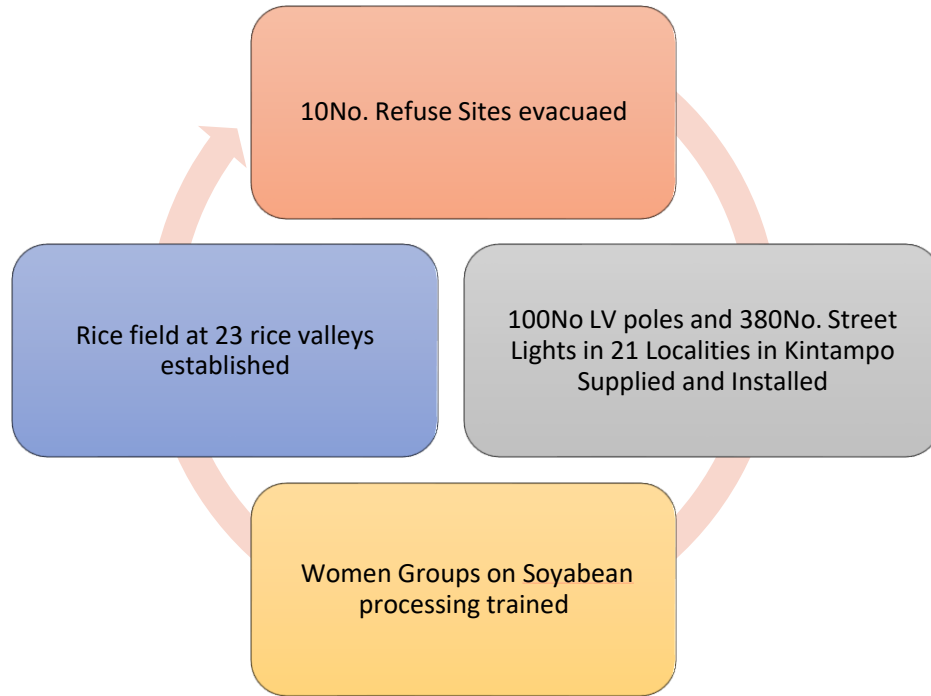


Rice fields in 23 rice valleys established at Gulumpe as at August 2022



Some women within the municipal were trained in soya bean processing into drinks and kibab. Pictures are shown below.





REVENUE AND EXPENDITURE PERFORMANCE

Provisional financial data reveals that, out of the targeted revenue of GHs12,685,515.00, an amount of GHs4,612,259.12 representing 36.38% was realized. A detailed analysis of revenue and expenditure performance is shown below.

(a) REVENUE PERFORMANCE

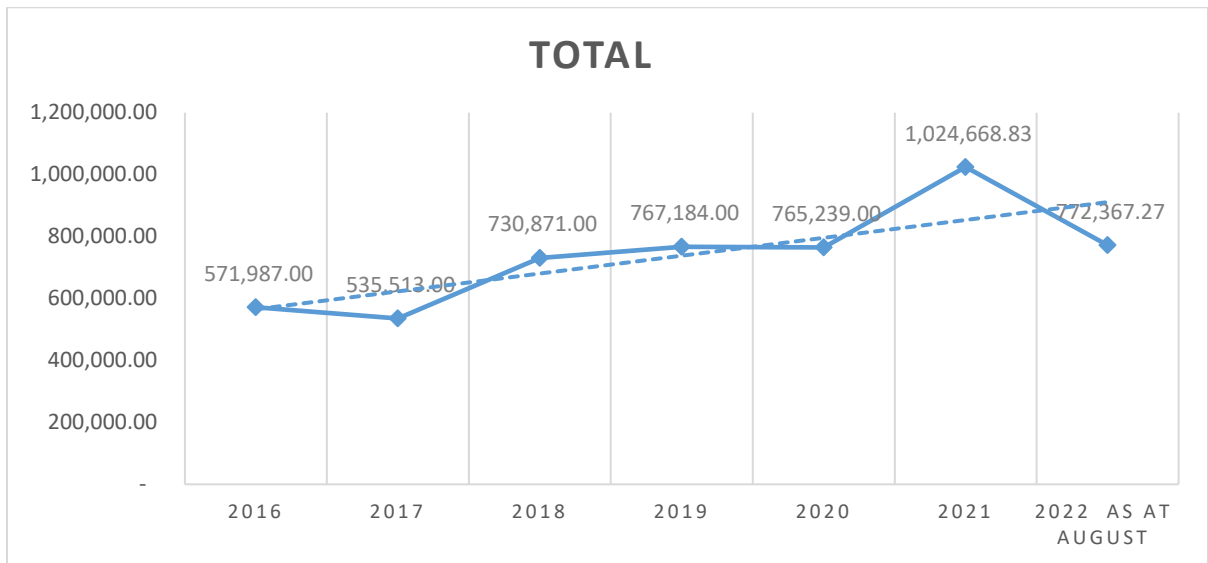
Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|---------|---------|---------|------------|---------|----------------------|----------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % performance as at August, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 40,000 | 15,706 | 138,000 | 18,035 | 138,000 | 38,423 | 27.84 |
| Cattle Rates | 20,000 | 8,500 | 6,000 | 41,445 | 40,000 | 9,583 | 23.96 |
| Fees | 377,000 | 300,419 | 461,000 | 354,742.50 | 530,200 | 304,582 | 57.45 |
| Fines | 2,500 | 15,993 | 7,500 | 18,300 | 7,500 | 6,230.5 | 83.07 |
| Licences | 299,300 | 290,599 | 335,800 | 315,523 | 429,800 | 310,180.36 | 72.17 |
| Land | 104,800 | 75,624 | 135,500 | 154,545.97 | 240,500 | 64,991.35 | 27.02 |
| Rent | 45,500 | 54,655 | 81,000 | 122,077.36 | 171,000 | 38,377.06 | 22.44 |

| | | | | | | | |
|------------|---------|---------|-----------|--------------|-----------|------------|-------|
| Investment | 60,000 | | 160,000 | | | | |
| Total | 949,100 | 765,239 | 1,378,800 | 1,024,668.83 | 1,557,000 | 772,367.27 | 49.61 |

1. Provisional data for the period January to August, 2022 shows that, revenue performance was generally below target for the period.
2. The revenue realised as at August, 2022 represents 49.61% of the annual target of GHs1,557,000.
3. Rates under the period of review performed 27.84% against the annual target. This item is characterized by rate payer resistance at the back of inaccessible road network. Cattle Rate recorded 23.96% against the annual target. The Cattle is always mobilized in the last quarter of the year.
4. Fees shows an above average performance of 57.45% against the annual target. Yams under this item which is a major contributor peaks in the second half. Other tolls are also performing low due to the poor state of the market
5. License recorded the second highest performance (72.17%) and also makes the major contributor of revenue for the period under review.
6. Lands: Its contribution to the revenue (IGF) stood at 27.02% this includes stool lands contribution. Delays in temporal structure permits contributed to the low performance.
7. Rent: 22.44% performance against target for the year. Most of the Assembly stores and buildings have been rented in advance therefore rent's poor performance.
8. Fines/Penalties: Performance is 83.07% against annual target.

Line Graph Showing IGF Trend



1. There is no defined trend for IGF revenue over the 6 year period under consideration
 2. The trend started with a decreased from 2016 and 2017 fiscal years but changed trend in 2018
 3. Actual revenue performance saw an increasing progression in 2018 and 2019 but slightly fell in 2020.
- ✓ The highest progress was in the 2021 fiscal year where 74.32% of the annual target was achieved with a significantly 33.39% growth from 2020 fiscal year.
 - ✓ From 2018 to 2019, the growth in revenue drastically fell to 4.97%. Despite significant improvement in the two major revenue items (fees and licenses), this could not compensate for the effect of the revenue from new market stores in 2018.
 - ✓ 2020 being an election year and with the adverse effect of Covid-19 on the local economy, revenue by GHS1,945.00 from the 2019 actual.
 - ✓ 2021 though in Covid-19 crises revenue increased by Two Hundred and Fifty-Nine Thousand, Four Hundred and Twenty -Nine Cedis Eighty-Three pesewas (GHS259,429.83) from 2020 actuals

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|--|--------------|--------------|---------------|--------------|---------------|----------------------|----------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % performance as at August, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 949,100.00 | 765,239.00 | 1,378,800.00 | 517,662.00 | 1,457,000 | 752,367.27 | 51.64% |
| Support transfer-Stool land | 60,000.00 | 36,063.00 | 100,000 | | 100,000 | 20,000 | 20.00% |
| Compensation Transfer | 3,023,240.00 | 4,235,368.00 | 4,119,912.00 | 2,562,040.00 | 3,944,977.00 | 2,244,148.68 | 56.88% |
| G&S Decentralized Dept | 83,590.00 | 59,852.00 | 83,590.00 | 58,744.74 | 115,590.00 | 29,963.00 | 25.92% |
| DACF-Assembly | 2,526,564.00 | 2,053,116.00 | 3,943,964.00 | 311,329.00 | 5,497,908.00 | 781,996.82 | 14.22% |
| Asset Transfer | 100,000.00 | | | | | | |
| DACF-MP | 385,000.00 | 361,412.00 | 335,000 | 122,782.00 | 430,000.00 | 268,061.93 | 62.39% |
| CF-RFG/DDF transfer – capital Dev't projects | 1,298,000.00 | 504,485.00 | 1,823,944.00 | 1,178,278.00 | 270,000.00 | 264,828.65 | 98.08% |
| Related transfer(MAG-MOFA) | 218,518 | 225,310.00 | 194,040.00 | 80,399.00 | 194,040.00 | 93,509.90 | 48.19% |
| HIV | | | | | 20,000.00 | 7,847.08 | 39.24% |
| DACF ,PWD | | | | | 621,000.00 | 149,535.29 | 24.08% |
| IFAD/AFDB (BAC) | 49,000 | | 79,000.00 | | | | |
| UNICEF | - | | 50,000.00 | 35,000.00 | 35,000.00 | 0 | 0% |
| Total | 7,743,913.00 | 7,475,606.00 | 10,729,450.00 | 4,348,572.00 | 11,248,515.00 | 3,859,891.35 | 34.31% |
| | 8,693,013.00 | 8,240,845.00 | 12,108,250.00 | 4,866,234.00 | 12,685,515.00 | 4,612,259.12 | 36.36% |

- I. Overall revenue realized as at August 2022 is GH¢4,612,259.12 showing a performance of 36.36% against the annual target
- II. Due to transition in government, transfer from Central Government for DACF delayed impacting on the below average performance.

(b) EXPENDITURE PERFORMANCE

The expenditure performance for the period under review is analyzed on three major revenue divisions, IGF only, Inter governmental transfers and all revenue sources.

Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL REVENUE SOURCES

| Expenditure | 2020 | | 2021 | | 2022 | | % age Performance (as at August, 2022) |
|-------------------|---------------|--------------|---------------|--------------|---------------|---------------------------|--|
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2022 | |
| Compensation | 3,154,069.74 | 3,433,299.38 | 4,307,420.66 | 4,567,321.73 | 4,157,485.92 | 2,334,874.62 | 56.2% |
| Goods and Service | 4,548,984.08 | 2,626,920.54 | 4,768,329.18 | 1,954,175.86 | 3,414,560.00 | 2,001,687.22 | 58.6% |
| Assets | 2,792,433.82 | 1,964,450.98 | 3,110,500.20 | 1,784,420.00 | 5,113,469.08 | 165,697.28 | 3.2% |
| Total | 10,495,487.64 | 8,024,670.90 | 12,186,250.04 | 8,305,917.59 | 12,685,515.00 | 4,502,259.12 | 35.5% |

- I. Total Expenditure is represented by 35.5% of the total Budget of the Fiscal Year
- II. Total Compensation is slightly above the limit of the period (56.2% against the Budget). This is mainly due to accumulated payments for staff who were employed during the last quarter of the previous year and early this fiscal year.
- III. Total expenditure on goods and services represents 58.6 % performance.
- IV. Expenditure on Assets represents 3.2% of the projected Assets expenditure. This is because the Assembly failed in the 2021 DPAT assessment in the 2020 year of assessment.

Table 5: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

| Expenditure | 2020 | | 2021 | | 2022 | | |
|------------------|--------------|------------|--------------|------------|--------------|---------------------|---------|
| | Budget | Actual | Budget | Actual | Budget | Actual As At August | % Perf. |
| Compensation | 130,829.74 | 197,931.44 | 187,508.92 | 122,126.96 | 212,508.92 | 58,851.41 | 27.69 |
| Goods & Services | 1,117,670.90 | 392,960.26 | 1,057,931.08 | 761,098.69 | 1,033,091.08 | 650,573.10 | 62.97 |
| Assets | 312,130.00 | 154,740.80 | 311,360.00 | 95,453.29 | 311,400.00 | 0 | 0 |
| Total | 1,560,630.64 | 745,632.50 | 1,556,800.00 | 978,678.94 | 1,557,000.00 | 709,424.47 | 45.56 |

- Overall IGF expenditure is below average (45.5%) of the Fiscal Year’s target
- The shortfall in actual revenue reflects in the overall shortfall in the expenditure
- Compensation recorded a below target of 27.69% performance against budget.
- Expenditure on Goods and Services represents 62.97% of the target.
- Use of IGF for capital expenditure recorded the lowest performance of 0%.

Table 6: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

| Expenditure | 2020 | | 2021 | | 2022 | | |
|------------------|-----------|--------------|--------------|--------------|-----------|------------------|-------------|
| | Budget | Actual | | Actual | Budget | Actual As At Aug | % Perf. Aug |
| Compensation | 3,023,240 | 4,235,367.94 | 4,119,911.74 | 4,445,194.77 | 3,944,977 | 2,244,148.68 | 56.8 |
| Goods & Services | 79,322 | 59,852.22 | 83,590 | 58,744.47 | 115,590 | 29,963.50 | 25.9 |
| Assets | | | | | 25,180. | | 0 |
| Total | 3,102,562 | 4,295,220.16 | 4,203,501.74 | 4,503,939.24 | 4,085,747 | 2,274,112.18 | 55.6 |

- Total Expenditure is within budget represented by 55.6% of the total Budget of the Fiscal Year
- Total expenditure on goods and services represents 25.9% performance
- Departmental support for capital project was budgeted for and none has been received in August 2022.

Adopted Medium Term National Development Policy Framework (MTNDPF)
Policy Objectives

| POLICY OBJECTIVE |
|---|
| 16.6 Develop effective accountable & transparent institutions at all levels |
| 16.7 Ensure responsible inclusive participatory and representative decision-making |
| 4.1 Ensure free, equitable and quality education for all by 2030 |
| 8.6 Reduce proportion of youth not in empl., educ., or training |
| 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services |
| 6.2 Sanitation for all and no open defecation by 2030 |
| 1.3 Implement appropriate Social Protection System & measures |
| 11.3 Enhance inclusive urbanization & capacity for settlement planning |
| 6.1 Achieve universal and equitable access to water |
| 1.5 Reduce vulnerability to climate-related events and disasters |
| 2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition |
| 3.1 Improve efficiency and competitiveness of MSMEs |

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Base Year 2020 | | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | |
|-----------------------------------|--|----------------|--------|----------------|--------|--------------------|------------------|--------------------|--------|--------|--------|
| | | Target | Actual | Target | Actual | Target | Actual as at Aug | 2023 | 2024 | 2025 | 2026 |
| Improved financing and management | % growth in IGF | 19 | 5 | 23.71 | -0.28 | 45 | 20 | 45 | 50 | 55 | 55 |
| | % implementation of decision of General Assembly | 100 | 100 | 100 | 100 | 100 | 85 | 100 | 100 | 100 | 100 |
| Improved security and safety | Number of functional street lights | 520 | 520 | 800 | 780 | 900 | 850 | 1000 | 1000 | 1200 | 1200 |
| | Number of functional police stations | 2 | 2 | 3 | 2 | 3 | 3 | 3 | 3 | 3 | 3 |
| Improved development control | No. of building permit issue | 100 | 36 | 100 | 50 | 100 | 55 | 70 | 100 | 100 | 100 |
| | Number of unauthorized development prevented | 45 | 30 | 45 | 31 | 45 | 35 | 50 | 50 | 50 | 50 |
| Poverty eradication | No. of PWDs supported | 160 | 103 | 160 | 75 | 160 | 85 | 130 | 150 | 150 | 150 |
| | No. of households registered under LEAP | 1000 | 1740 | 2000 | 1740 | 3000 | 1940 | 2500 | 2500 | 2500 | 3000 |
| | No. indigenes referred to NHIS for registration | 10,000 | 9,554 | 11,000 | 3,856 | 12,000 | 8,865 | 10,000 | 10,000 | 10,000 | 12,000 |
| Improved Sanitation and Hygiene | No. of refuse site evacuated | 3 | 4 | 4 | 2 | 6 | 3 | 4 | 5 | 5 | 5 |
| | No. of Community practicing open defecation free | 8 | 8 | 14 | 8 | 14 | 9 | 12 | 12 | 12 | 15 |
| | Number of sanitation facilities/equipment provided | 3 | 6 | 12 | 11 | 5 | 3 | 6 | 10 | 10 | 10 |
| Improved access to Education | Number of Completed School infrastructure | 3 | 1 | 2 | 2 | 3 | 0 | 2 | 2 | 3 | 3 |
| Improve access to health service | No. of functional health centers | 42 | 42 | 43 | 43 | 45 | 46 | 45 | 46 | 46 | 47 |
| Improved food security | % increase in Agric production | 2 | 1.7 | 2.5 | 2.0 | 2.5 | 2.5 | 2.5 | 3.0 | 3.5 | |
| | % adoption of improved technology | 35 | 30 | 35 | 30 | 40 | 35 | 40 | 40 | 40 | 40 |

Revenue Mobilization Strategies

Major revenue source for the Kintampo Municipal Assembly includes Property Rate, Cattle rate, Revenue from Market (toll and rent), Business Operating Permit, Building/Development Permits, Investment (Waterfalls, pay-loader) etc.

The following are the Revenue Mobilization strategies put in place to increase the assembly's Internally Generated Fund(IGF)

| S/N | ACTIVITY | STATEGIES |
|-----|--|---|
| 1 | Regular Rotation of Revenue Staff | <ol style="list-style-type: none"> 1. Draw a schedule for revenue heads every quarter 2. Perform and analysis of revenue realized among collectors and heads |
| 2 | Undertake Monitoring and Supervision of Revenue Collection | <ol style="list-style-type: none"> 1. Carry out visits to rate payers for inspection of receipts 2. Conduct uninformed inspection of Value Books 3. Revenue mop-up exercises with revenue officers. 4. Secure a means of transport |
| 3 | Acquire Computerized Software | <ol style="list-style-type: none"> 1. Liase with GIZ for the acquisition of the Software 2. Assign a staff for use of Software 3. Confirmation of receipt through rate payer messaging |
| 4 | Update Revenue Data Base | <ol style="list-style-type: none"> 1. Involve staff of the Statistics Department in revenue mobilization activities 2. Create templates and excel spreadsheet for collection and capturing of Revenue Data |
| 5 | Sensitization of rate payers | Use of mass media, one-on-one education, stakeholder engagements, town hall meetings |
| 6 | Effective Management of Revenue Barriers | <ol style="list-style-type: none"> 1. Deployment of new collectors at the revenue barriers 2. Construct offices at the barriers |
| 7 | Provision of essential public facilities/services | <ol style="list-style-type: none"> 1. Provision of street lights at public places (market, transport yards etc) 2. Provision of places of convenience at public places (Main Market) 3. Maintenance of markets (Kintampo Weekly Market, Daily Market, Babato Market) |
| 8 | Training of Revenue Collectors | Training of all revenue collectors both Permanent and Commission staff. |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Management and Administration programme are implemented by total staff strength of One Hundred and Ten (110).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Some of the key activities undertaken include:

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

The General Administration has total staff strength of 31. The main units under General Administration are; Administration, Registry, Procurement, Transport, Client service, Ops and Stores.

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

The main challenges in carrying out this sub-programme are security challenges, lack of effective traditional leadership, influential indigence who can lobby for development among others.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Management meeting held regularly | No. of signed minutes & attendance list on file | 12 | 7 | 12 | 12 | 12 | 12 |
| Ordinary General Assembly Meeting Held | Number of meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| Statutory sub-committee meetings held | No. of signed minutes and attendance list of F&A Sub- committee meetings on file | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. of signed minutes and attendance list of Justice, Security and Disaster Sub-committee on file | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. of signed meetings and attendance list Agric. Sub-committee meetings of file | 4 | 2 | 4 | 4 | 4 | 4 |

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Statutory sub-committee meetings held | No. of signed meetings and attendance list Env't and Sanitation Sub-committee meetings of file | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. of signed meetings and attendance list Works Sub-committee meetings of file | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. of signed meetings and attendance list Social Services Sub-committee meetings of file | 4 | 2 | 4 | 4 | 4 | 4 |
| Citizen engaged | No. of MCE's engagement with communities | 16 | 14 | 20 | 20 | 20 | 20 |
| | No. of PRC Committee meetings held. | 3 | 2 | 4 | 4 | 4 | 4 |
| | No. of social media publications | 16 | 12 | 18 | 20 | 20 | 20 |
| Peace and Security maintained | No. of signed minutes and attendance list of Justice, Security and Disaster Sub-committee on file | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. of completed projects | 0 | 0 | 0 | 0 | 1 | 1 |
| Correspondence management | No. of written correspondence | 450 | 385 | 550 | 550 | 550 | 550 |
| Official speech for occasion and events prepared | No. of written speeches delivered | 14 | 12 | 15 | 15 | 15 | 15 |
| Effective Delivery of service achieved | No. of Monthly reports submitted and filled | 12 | 8 | 12 | 12 | 12 | 12 |
| | No. of Quarterly reports submitted and filled | 4 | 2 | 4 | 4 | 4 | 4 |
| Education Oversight Committee is functional | No. of meetings held and minutes on file | 4 | 2 | 4 | 4 | 4 | 4 |
| Audio messages are received and dispatched | No. of Radio Messages Received | 345 | 300 | 350 | 350 | 600 | 600 |
| | Number of Radio messages Sent | 38 | 30 | 40 | 40 | 40 | 40 |

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|------------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2021 | 2022 as August | 2023 | 2024 | 2025 | 2026 |
| All stocks are accounted for | Number of items received on store | 3000 | 1512 | 3000 | 4500 | 4500 | 5000 |
| | Number of items issued out | 2750 | 1221 | 2750 | 2750 | 4400 | 5000 |
| Procurement activities | Approved quarterly updates of Procurement Plan(ETC Meeting) | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of Tender Document Prepared | 20 | 2 | 16 | 12 | 24 | 24 |
| | Number of Entity Tender committee meetings | 8 | 4 | 12 | 12 | 12 | 12 |
| | No. of Contract Documents Prepared | 4 | 3 | 9 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Operations | Projects |
|---|---------------------------------------|
| Procurement of office suppliers and consumables | Purchase of computers and accessories |
| Internal management of organization | |
| Citizens participation in local governance | Purchase of 2No. mowers |
| Official/National Celebrations | |
| Security Management | Purchase of 1 No Motor Bike |
| Administrative and Technical meetings | |
| Legislative enactment and oversight | |
| Support to Traditional Authorities | |
| Maintenance, rehabilitation, refurbishing and upgrading of Assets | |
| Covid-19 related reliefs | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance, Audit and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main areas of operations include:

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

The sub-programme comprises of two units namely, the Accounts and Revenue Units. The number of staffs delivering the finance and revenue collection sub-programme are

83 comprising of 14 permanent revenue staff, 53 Commission Collectors, 9 Internal Audit Staff, and 7 Controller and Accountant General's Department staff. The main sources of funding for the sub-programme are IGF, inter-governmental transfers and DACF.

The main challenges in carrying out this sub-programme are

- ✓ Poor access roads in the existing and developing areas which impedes Property Rate collection
- ✓ Lack of vehicle for revenue mobilization activities

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past year | | Projections | | | |
|----------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| IGF collected | % Increase in IGF collection | 34.33 | n/a | 19.62 | 13.99 | 10.00 | 11.26 |
| | Number of revenue collection points constructed | 1 | 0 | 1 | 1 | 1 | 1 |
| Financial reports prepared | No. of Monthly Fin. Statements prepared and submitted by 15 th of the ensuing month | 12 | 8 | 12 | 12 | 12 | 12 |
| | Annual accounts prepared and submitted by 28 th February of the ensuing year | 28 th Feb | 22 nd Feb | 28 th Feb | 28 th Feb | 28 th Feb | 28 th Feb |
| Audit carried out | Number of Audit Reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| | Annual Audit plan prepared and submitted by 31 st January each year | 31 st Jan | 25 th Jan | 31 st Jan | 31 st Jan | 31 st Jan | 31 st Jan |

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Treasurer and accounting activities | Construction of revenue collection points at Kadelso |
| Internal Audit Operations | |
| Revenue collection and management | |
| Administrative and technical meetings (Audit Committee Meetings) | |
| Revenue Collection | |

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The major operations of the Sub-Programme are:

- ❖ Recruitment and retention of casual laborers.
- ❖ Implementation of performance management policies of the staff of the Assembly.
- ❖ Training and continues professional development of staff.

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

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

The main challenges encountered in carrying out Human Resource Management included insufficient and late release of funds, inadequate office space conducive for work.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Budget Year | | Indicative Years | | | |
|---|--|-------------|-------------------|------------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Appraisal of Staff undertaken | Number of appraisal completed | 171 | 121 | 171 | 171 | 177 | 177 |
| Capacity Building Programmes of Staff Organized | Number of Capacity Building Programmes Organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Compensation related issued resolved | Number of E-Payment Voucher Validated | 12 | 8 | 12 | 12 | 12 | 12 |
| | Number of inputs submitted to CAGD | 15 | 18 | 20 | 20 | 20 | 22 |
| | Number of letters of Compulsory Retirement sent to SSNIT | 3 | 1 | 2 | 5 | 2 | 6 |
| | Number of non-payment of salaries resolved | 14 | 12 | 20 | 20 | 20 | 20 |
| | Monthly updates of HRMIS done | 12 | 8 | 12 | 12 | 12 | 12 |
| | Number of Assumption of Duty and Release letters on file | 8 | 20 | 8 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Operations |
|--------------------------------|
| Man power skills development |
| Personnel and Staff Management |

BUDGET PROGRAMME SUMMARY

[SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and Statistics](#)

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme mainly deals with:

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

The number of staff delivering this sub-programme are 16; thus 3 from the Planning Unit and 10 from the Budget Unit and 3 from the Statistical Department of the Municipal Assembly.

The sub-programme is funded from IGF, inter-governmental transfer and Development partner Funds. The beneficiaries include the Central Government, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

A major challenge to the delivery of the sub-programme objectives is the absence of designated official vehicle for monitoring and data collection.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past years | | Projections | | | |
|---|---|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Annual Action Plan Prepared | AAP approved by 30 th October | 27 th Oct | 30 th Oct. | 30 th Oct. | 30 th Oct. | 30 th Oct. | 30 th Oct. |
| Composite Budget prepared and implemented | Approved by 30 th October and submitted to MoF | 27 th Oct | 30 th Oct. | 30 th Oct. | 30 th Oct. | 30 th Oct. | 30 th Oct. |
| | Number of Budget Committee Meetings | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of Budget Performance reports | 4 | 2 | 4 | 4 | 4 | 4 |
| Improved financial management practices | % of warrants issued against expenditure | 100 | 100 | 100 | 100 | 100 | 100 |
| Effective and quality implementation of | No. of quarterly reports prepared and submitted | 4 | 2 | 4 | 4 | 4 | 4 |

| Main Outputs | Output Indicator | Past years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| programmes and projects achieved | No. of monitoring reports prepared | 12 | 8 | 12 | 12 | 12 | 4 |
| Social accountability forums organized | Number of Town Hall Meetings | 3 | 2 | 3 | 3 | 3 | 4 |
| Accurate and reliable data base available for use | Updates of data done every quarter | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of ratable properties captured in the data bank | 1200 | 655 | 1550 | 1200 | 1300 | 1300 |
| | Number of businesses captured in the data bank | 1250 | 529 | 1300 | 1350 | 1400 | 1400 |

4. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Plan and Budget Preparation | |
| Monitoring and evaluation of programmes and projects | |
| Data Collection | |
| Rating and billing | |

BUDGET PROGRAMME SUMMARY

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- ❖ To ensure full implementation of the political, administrative, and fiscal decentralization reforms.
- ❖ Deepen democratic governance
- ❖ To develop the capacity of the sub-structures for effective performance

2. Budget Sub- Programme Description

This sub-programme seeks to facilitate the activities of the Assembly's sub-structures, sub-committees, the General Assembly and other committees. This is to ensure the effective functioning of the legislative arm of the Assembly thus, by ensuring that schedule meetings for the year and adhere to. All necessary stakeholders thus Assembly members among others will be furnished with the needed information to aid in the performance of their various functions.

The sub-programme is carried out with funding from Internally Generated Fund (IGF), DACF, and MP Common fund.

The office of the Honorable Presiding Member spearheads the work of the legislative oversight role and ably assisted by the office of the Municipal Coordinating Director. The main unit of this sub-programme is Zonal councils, office of the Presiding member and the office of the Municipal Coordinating Director.

The beneficiaries of this sub-programme will be the general residents/citizenry, Zonal and town councils of the municipality whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the Assembly with Municipal Chief Executive, Member of Parliament(MP) and Municipal Coordinating Director as the main person responsible for the General Assembly.

Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings and lack of logistics to effectively run the sub-structures.

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------------------------|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| General Assembly Meetings held | No of General Assembly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Musec meetings held | No. of Musec meetings held | 10 | 8 | 12 | 12 | 12 | 12 |
| Functionality of Zonal councils | No.of Zonal Councils Functional | 4 | 4 | 4 | 4 | 4 | 4 |

3. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal management of the Organization | |
| Logistics for the operationalization of substructures | Procurement of logistics for zonal councils offices. |
| Servicing of General Assembly meetings | |
| Organize sub-committee and executive meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The Social Welfare and Community Development sub-programme implements social intervention geared at bridging rural urban gap and empowering the vulnerable and excluded in the society. It sees to the implementation of Government's National Social Protection Strategy (NSPS) in which 1,740 households have been enrolled in the Livelihood Empowerment Against Poverty (LEAP) Programme.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2:1 Education, Youth and Sport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Management of the public library
- Capacity development and creation of job opportunities for the youth
- Advise the municipal Assembly on matters relating to preschool, primary, Junior High Schools in the municipality and other matters that may be referred to it by the municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;

- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The Department responsible for the sub-programme is the municipal Education Directorate. The sub-programme has a total of 921 staff consisting of 108 Administration officers and 813 Teachers.

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

The key challenge to this sub-programme include;

- ❖ Encroachment on school lands
- ❖ Insufficient and delay in release of funds
- ❖ Insufficient classroom blocks
- ❖ Inadequate staff accommodation at remote areas

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|-------------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Educational infrastructure provided | No. of completed projects | 2 | | 2 | 2 | 2 | 2 |
| Capacity of teachers built | Number of in-service training beneficiaries | 600 | | 1000 | 1000 | 1000 | 1000 |
| Needy students supported | No. of students supported | 80 | | 120 | 200 | 120 | 200 |
| STMIE programme attended Literacy numeracy levels improved | No. of students who participated | 28 | | 35 | 35 | 35 | 35 |
| | BECE pass rate | 47.8 | | 54.40 | 54.40 | 54.40 | 54.40 |
| Start-up capital to selected youth provided | No. of youth provided with start-up capital | 8 | | 15 | 15 | 15 | 15 |
| My-First Day at School organized | No. of schools visited | 18 | | 20 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

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

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

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

Funds to undertake the sub-programme include IGF, inter-governmental transfer, DACF, DDF, and Development partners. The sub-programme benefits the entire citizens in the Municipality, the Sick, and development partners.

The Municipal Health Directorate in collaboration with other Departments and donors are responsible for this sub-programme. The department has staff strength of 273 officers comprising of 2 Doctors, 9 Medical Assistance, 247 Nurses of all categories, and 15 Midwives.

Challenges in executing the sub-programme include:

- Delays in reimbursement from NHIS
- Frequent shortages of Medical consumables and drugs
- Inadequate accommodation for staff and patients
- Inadequate number of staff especially midwives
- Frequent water shortages
- Frequent breakdown of the vaccine's fridges
- Difficult terrain in some areas affecting service delivery

2. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--------------------------------|---|------------|-------------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Health infrastructure provided | Number of Health facilities constructed | 1 | | 1 | 1 | 1 | 1 |
| | Ratio of health facility per electoral area | 26/45 | | 27/45 | 28/45 | 28/45 | 28/45 |
| Covid-19 protocols implemented | Number of face mask distributed | 900 | 0 | 0 | 0 | 0 | 0 |
| | Number of Veronica buckets distributed | 15 | 0 | 25 | 25 | 25 | 0 |
| | Number of hand sanitizers distributed | 425 | 0 | 0 | 0 | 0 | 0 |
| | Number of thermometer guns distributed | 6 | 0 | 15 | 15 | 15 | 0 |

3. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Operations |
|---|--|
| Public Health Services | Furnishing of the of Municipal Hospital and CHPS Compounds |
| Covid-19 Medical Supplies | Commitment on Construction of CHPS compound at Kurawura Akura and Dwere Gomboi |
| Maintenance, rehabilitation, refurbishing and upgrading of Assets | |
| Municipal response initiative (DRI) on HIV/AIDS and Malaria | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

2. Budget Sub-Programme Description

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

The Community Development Unit under the Department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The Unit also has the Community Development Vocational and Technical School which trains the youth in skill acquisition in order to be economically independent. The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Unit also supervises standards and Early Childhood Development

Centres as well as Persons with Disabilities, shelter for the lost and abused children and destitute.

The sub-programme has staff strength of Thirty (32)

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

Funds sources for this sub-programme include GoG, IGF and Development partners (UNICEF) support.

Major challenges of the sub-programme include:

- I. Delay in release of funds; inadequate office space and facilities
- II. Inaccessible nature of most of the communities

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|---|---|-----------|------|-------------|-------|-------|-------|
| | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
| Eradication of poverty | No. of households registered under LEAP | 1500 | | 4000 | 3500 | 4000 | 4000 |
| | No. of mobilization and payment to LEAP beneficiaries | 3 | | 6 | 6 | 6 | 6 |
| | No. of indigenes referred to NHIS for registration | 4892 | | 15000 | 14000 | 15000 | 15000 |
| Women empowerment and capacity building | No. of Groups organized | 7 | | 12 | 11 | 12 | 12 |
| | No. of training organized | 2 | | 6 | 6 | 6 | 6 |
| | No. of sensitization organized | 2 | | 6 | 6 | 6 | 6 |
| Support to PWDs | No. of PWDs supported | 56 | | 160 | 160 | 160 | 160 |

| Main Outputs | Output Indicator | Past Year | | Projections | | | |
|----------------------------|---|-----------|------|-------------|------|------|------|
| | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
| Reduced child right abuses | No. of Early Childhood/ Day Care Centers monitored and supervised | 13 | | 22 | 25 | 25 | 25 |
| | No. of child rights cases reported at the department | 33 | | 50 | 50 | 50 | 50 |
| | No. of success stories on child neglect recorded | 8 | | 20 | 20 | 20 | 20 |
| | No. of communities engage and sensitized | 8 | | 20 | 20 | 20 | 20 |
| | No. of people sensitized | 2155 | | 2500 | 2500 | 2500 | 2500 |

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

1. Budget Sub-Programme Objective

The objective of this sub-programme is

- Ensure observance of quality principles in birth and death registration.

2. Budget Sub- Programme Description

Budget sub-programme is responsible for registering births and death in the municipality. The programme provides birth and death certificate that facilitate the personal data to obtain passports and other national identities.

The sub-programme is carried out by the Birth and Death Registry. The Number of workers engage in this service is Four (4).

The funding source are the Central Government transfers and funds generated through internal sources.

Beneficiaries of this sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, NIA, Bereaved families and the General public.

3. Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|----------------------------|------------------------------------|------------|-------------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Birth and Death Registered | Number of births registered | 2,923 | 1,982 | 3,261 | 3,951 | 4,120 | 4,701 |
| | Number of death registered | 890 | 413 | 980 | 1,080 | 1,201 | 1,299 |
| Birth Certificate issued | Number of Birth certificate issued | 98 | 66 | 100 | 120 | 150 | 180 |

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the Organization | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Programme Objective

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

2. Budget Programme Description

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

The sub-programme mainly deals with:

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

The sub-programme is carried out by staff strength of 49. IGF and DACF are the source of funding for this sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Improved sanitation | No. of disinfection carried out | 10 | 6 | 12 | 12 | 12 | 12 |
| | Number of refuse site evacuated | 4 | 2 | 6 | 6 | 6 | 6 |
| | No. of Community durbars on CLTS organized | 8 | 4 | 12 | 12 | 12 | 12 |
| | Number of sanitation facilities/equipment provided | 6 | 3 | 10 | 10 | 10 | 10 |
| Paupers (unidentified bodies) buried | Number of paupers buried | 18 | 8 | 9 | 9 | 9 | 9 |
| Good hygiene/sanitation practices maintained | Number of food vendors screened and issued license | 710 | 650 | 730 | 750 | 750 | 780 |
| | Number of chop bars inspected | 30 | 20 | 35 | 35 | 35 | 40 |
| | No. of Hospitality inspection | 7 | 3 | 7 | 7 | 7 | 7 |
| | No. of sanitary offenders prosecuted | 12 | 3 | 12 | 12 | 12 | 15 |

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Evacuation of refuse sites | |
| Environmental sanitation management | |
| Internal management of organization | |
| Solid waste management | |
| Liquid waste management | |
| Maintenance of slaughter slap at Babatokuma | |
| Purchase of chemicals and cleaning materials | |

PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme is achieved through three sub-programmes which include; Urban Roads and Transport Services; Physical and Special Planning; and Public Works, Rural Housing and Water Management.

The programme is being implemented with the technical services of the Urban Roads Department, the Department of Physical Planning and Department of Works of the Assembly. Sixteen (16) staff are involved in the delivery of this Programme. The funding sources for the programme include IGF, inter-governmental transfer, DACF, DDF. The implementation of the programme will benefit the general public, contractors, estate developers, and the Kintampo Municipal Assembly in terms of revenue generation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- Advise Assembly on national policies on physical planning, land use and development;
- Co-ordinate diverse physical developments promoted by agencies of governments and private developers to ensure compliance with planning standards;
- Ensure prohibition of unapproved structures;
- Assess the zoning status of lands and make proposal of rezoning where necessary;
- Process development application documents for consideration and approval by the Statutory Planning Committee;
- Sustain public education and awareness creation on physical development issues;
- Preparation of planning schemes to direct and guide the growth and sustainable development of human settlements;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their buildings;
- Advise on the conditions or the construction of public and private buildings and structures;
- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The Physical and Spatial Planning sub-programme is implemented by staff strength of five (5) with the support of the Development Planning Sub-Committee and the sub-programme is funded mainly by Government of Ghana (GoG) funds, DACF and the Assembly's Internally Generated Fund (IGF)

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

- i. There are no Base Maps for many of the communities in the Municipality. This obstructs the preparation of Planning Schemes to guide physical developments in such settlements.
- ii. Rezoning and Sub-division of sites (land uses) by traditional authorities and individuals without due statutory process
- iii. Uncontrolled allocation and demarcation of land by unqualified surveyors in the Municipality especially at Mo area.
- iv. Building and farming on or close to waterways.
- v. Narrowing of access roads with both permanent and temporal structures.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Street Naming and Property Numbering implemented | Number of Streets Named | 105 | 85 | 105 | 105 | 105 | 105 |
| | Number of Properties identified | 4550 | 3500 | 5000 | 6500 | 7000 | 7500 |
| | Number of Properties numbered | 1500 | 0 | 1500 | 1500 | 1500 | 1500 |
| | Unique parcel number map in place | 1 | 1 | 1 | 1 | 1 | 1 |
| Planning scheme implemented | Number of updates carried out | 5 | 0 | 4 | 6 | 4 | 4 |
| | Number of Site Plans Prepared | 100 | 70 | 100 | 100 | 100 | 100 |
| | Number of site visits | 52 | 41 | 52 | 52 | 52 | 52 |
| | No. of building permits issued | 63 | 63 | 75 | 80 | 90 | 90 |
| | Number of unauthorised developments prevented | 45 | 28 | 55 | 60 | 70 | 70 |
| Spatial Planning Committee meetings held | Number of meetings held | 12 | 8 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal management of organization | |
| Street Naming and Property Addressing System | |
| Land use and Spatial planning | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme mainly deals with:

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

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

The staff strength of the Works Department sub-programme is ten (10).

The sub-programme is funded by the Assembly's IGF; Municipal Assembly Common fund; and Municipal Development Facility

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

The delivery of the output of this sub-programmes faces the challenge of inadequate staffing particularly the lack of water and Sanitation Engineers and Hydro Geologist. Another challenge is delay in release of funds for timely implementation of projects.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Indicative Years | | | |
|--|--|------------|-------------------|------------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Project estimates are prepared for planning and budgeting | Number of estimates prepared | 4 | 5 | 4 | 4 | 4 | 4 |
| Architectural drawings and civil designs for all Assembly's Projects | Number of drawings prepared | 4 | 5 | 4 | 4 | 4 | 4 |
| Bill of quantities for Assembly's projects Prepared | Number of Bill of Quantities prepared | 4 | 5 | 4 | 4 | 4 | 4 |
| Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation) | Number of projects inspection carried out | 40 | 28 | 40 | 40 | 40 | 40 |
| Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation) | Number of payment certificates/variation orders prepared | 16 | 18 | 16 | 16 | 16 | 16 |
| Civil works projects site meeting organized (Feeder road, Building, water and sanitation) | Number of site meetings organised | 8 | 4 | 8 | 8 | 8 | 8 |
| Assembly's own structures/facilities in the municipality maintained | Number of existing structure maintained | 2 | 1 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Operations | Projects |
|---|--|
| Internal Management of the Sub-Programme | Completion of Construction of Fence Wall at Court |
| Maintenance, rehabilitation, refurbishing and upgrading of Assets | Construction and maintenance of borehole to selected endemic communities |
| Supervision and regulation of infrastructure development | Completion of Construction and furnishing of Police Station at New Longoro |
| Completion of maintenance of Central Administration Block | Construction of pavement at the Community Center |
| Maintenance of Residency | Build 1No. urinary at Kintampo New Market |
| Maintenance of Community Center | Constructions of 1 No. toilet at the Slaughter House |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To provide and maintain an integrated cost effective, safe and sustainable road transport network responsive to the needs of users and enhanced mobility to a level which accelerate social-economic development.

2. Budget Sub-Programme Description

The Sub-programme seeks to implement government policies that will improve efficiency and effectiveness of road transport infrastructure and services. This is achieved through facilitation of the preparation of tender documents, construction, repair and maintenance of roads and drains in the Municipality.

The Roads and Transport Services sub-programme also undertakes stock of road infrastructure and advice the Assembly on actions to be taken to address urban transport and drainage challenges. The output delivered benefits the urban dwellers.

The sub-programme is carried out with Road Fund, IGF, inter-governmental transfer and DACF with staff strength of just one (1) under the Urban Roads Department.

A major challenge to the sub-programme function is the nature of the soil and topography at Kintampo which causes huge gullies on the roads and silts most of the secondary and primary drains during the raining season.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Pas Years | | Projections | | | |
|---|---|-----------|-------------------------|-------------|------|------|------|
| | | 2021 | 2022 As at August | 2023 | 2024 | 2025 | 2026 |
| Project estimates are prepared for planning and budgeting | Number of estimates prepared | 12 | 8 | 15 | 15 | 15 | 15 |
| Architectural drawings and civil designs for all Assembly's roads projects prepared | Number of drawings prepared | 12 | 8 | 15 | 15 | 15 | 15 |
| Assembly's own and other government funded road projects inspected | Number of projects inspection carried out | 26 | 18 | 40 | 40 | 50 | 50 |
| Roads opened and maintained | Kilometre of roads maintained | 43 | 18 | 60 | 60 | 60 | 60 |
| | Kilometre of access roads opened | 1.6 | 1.6 | 20 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---------------------------------|
| Supervision and regulation of infrastructure development | Opening and gravelling of Roads |
| Maintenance, rehabilitation, refurbishing and upgrading of Assets | Construction of Bridges |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The programme is implemented by total staff strength of 24 with 21 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

The programme is funded by inter-governmental transfer, DACF, IGF and Development partners Funds (CIDA, AFAD and Afd). Beneficiaries of the programme are entrepreneurs, farmers, traders, financial institutions and the general

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations of the sub-programme include:

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

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

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

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

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| MSMEs provided with Business Development Services | No, assisted with business development services | 100 | 69 | 300 | 300 | 350 | 350 |
| | No. of Startup kids distributed | 10 | 5 | 10 | 20 | 25 | 30 |
| Local Business Associations strengthened | Number of Local Business Associations Strengthened | 5 | 3 | 4 | 5 | 6 | 7 |
| Business Counselling Services provided | Number of clients counselled | 110 | 75 | 150 | 180 | 180 | 180 |
| Business Dev't Training Organized | Number of activities | 9 | 4 | 18 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Operations | Projects |
|--|--|
| Internal management of organization | Commitment Supply and Installation of 37No Double-Arm Steel Galvanised Streetlights Poles with Lightning System, buried armored Cables And Switches with Two Cubicles on Dual Carriage Highway in Kintampo |
| Promotion of Small, Medium and Large scale enterprises | Commitment to Extension of Street lights to all the electoral areas |
| Maintenance of market | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

- To ensure food security through improved productivity in the agriculture sector
- To improve the livelihood of farmers in the Municipality

2. Budget Sub-Programme Description

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

The sub-programme is delivered through:

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

The Department of Agriculture is in charge of the execution of this sub-programme. The Department has staff strength of 21 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Development partners funds (CIDA).

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

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | | Past Years | | Projections | | | |
|--|---|------------|------------|-------------------|-------------|------|------|------|
| | | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Farm and home visits conducted | Number of visits | | 4500 | 4211 | 4750 | 4750 | 5000 | 5000 |
| Municipal Officers Supervised and backstopped AEAs | Number of visits | | 1200 | 1115 | 1500 | 1500 | 1750 | 1750 |
| Demonstrations on improved varieties established | Number of demonstrations established | Maize | 25 | 20 | 25 | 25 | 25 | 25 |
| | | Vegetables | 5 | 2 | 6 | 6 | 6 | 6 |
| | | Cassava | 6 | 2 | 6 | 6 | 6 | 6 |
| | | Cowpea | 4 | 2 | 5 | 5 | 5 | 5 |
| New technologies adopted by farmers | Percentage adoption of new technologies | | 40% | 50% | 50% | 50% | 50% | 50% |
| | Number of farmers adopting the technologies | | 200 | 250 | 250 | 250 | 250 | 250 |
| Food processors trained | Number of beneficiaries in food processing training | | 50 | 60 | 60 | 60 | 60 | 60 |
| Farmers Day organized within the Municipality | Number of farmers receiving awards | | 20 | 20 | 20 | 20 | 20 | 20 |
| | Number of farmers with exhibitions | | 340 | 350 | 350 | 350 | 350 | 350 |
| Livestock disease surveillance conducted | Number of surveillance conducted | | 35 | 40 | 40 | 40 | 40 | 40 |

| Main Outputs | Output Indicator | | Past Years | | Projections | | | |
|---|--------------------------------|---------|------------|-------------------|-------------|-------|-------|-------|
| | | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Vaccination of animals and poultry against scheduled diseases conducted | Number vaccinated | Goats | 350 | 315 | 400 | 400 | 400 | 400 |
| | | Cattle | 2000 | 1225 | 2500 | 2500 | 2500 | 2500 |
| | | Sheep | 600 | 321 | 650 | 650 | 650 | 650 |
| | | Poultry | 42600 | 2899 | 50000 | 50000 | 50000 | 50000 |
| Seed growers trained on relevant seed production technologies | Number of seed growers trained | | 8 | 6 | 10 | 10 | 10 | 10 |
| Livestock farmers trained on disease management | Number of farmers trained | | 200 | 188 | 250 | 250 | 300 | 300 |
| Slaughter of farm animals supervised | Number of animals | Goats | 750 | 458 | 1000 | 1000 | 800 | 1000 |
| | | Cattle | 1800 | 422 | 2200 | 2200 | 2000 | 2200 |
| | | Sheep | 250 | 183 | 280 | 280 | 280 | 280 |
| Management meetings and monthly technical review meetings organized | Number of meetings | | 18 | 8 | 24 | 24 | 26 | 26 |
| Vegetable farmers trained to improve productivity and quality | Number of farmers | | 220 | 179 | 250 | 250 | 250 | 250 |

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal management of the directorate | Surveillance and Management of Diseases and Pests |
| Official/National Celebrations | |
| Production and acquisition of improved agricultural inputs | Agricultural Research and Demonstration Farms |
| Procurement of office suppliers and consumables | Extension Services |
| Maintenance, rehabilitation, refurbishing and upgrading of Assets | Production and acquisition of improved agricultural inputs |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To minimize the impact of disaster by instituting adequate response strategies to Disaster.
- To ensure protection of the environment.

2. Budget Sub-Programme Description

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

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

The main operations under this sub-programme include:

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

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

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

The Disaster Management and Prevention Department is the implementing body for the programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations under this sub-programme include:

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

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

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

The programme benefits the general public, particularly victims of disasters.

A major challenge of the Disaster Prevention and Management Sub-programme is insufficient and delay in release of funds to ensure prompt intervention.

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 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------------|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2022 | 2023 | 2024 | 2025 |
| Disaster victims supported | No. of Disaster Victims Provided with Relief Items | 34 | 26 | 40 | 40 | 40 | 40 |
| | No. of disaster site visited | 15 | 10 | 15 | 15 | 15 | 15 |
| Disaster Volunteer Groups Established | Number of Volunteer Groups Functioning | 18 | 16 | 18 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Operations |
|-------------------------------------|
| Internal management of organization |
| Disaster Management |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resource such as land, water, soil plants and animals with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainable manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own the resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, tourism, mining and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game and Life Section under the Forestry Commission.

The funding for the sub-programme is from the Central Government transfers.

Some challenges facing the sub-programme include inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | 10 | 8 | 12 | 15 | 15 | 18 |
| Re-afforestation | Number of seedlings developed and distributed | 700 | 500 | 1000 | 1200 | 1200 | 1400 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------------------|-----------------------|
| Logistical Support to the Department | |
| Public education of bush fire | |
| | |

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 4,396,233 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn | 0 | 421,759 | | |
| 230101 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities | 0 | 24,000 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 605,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 2,604,754 | | |
| 370102 13.1 Strengthen resilience towards climate-related hazards | 0 | 56,060 | | |
| 390202 11.2 Improve transport and road safety | 0 | 352,539 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 2,358,526 | | |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 132,359 | | |
| 510302 17.18 Enhance capacity for high-quality, timely and reliable data | 0 | 20,500 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,861,447 | | |
| 520301 17.3 Mobilize addnal financial resources for dev. | 13,548,852 | 0 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 211,843 | | |
| 570102 6.1 Achieve univ. and equit access to water | 0 | 5,439 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 498,392 | | |
| Grand Total ¢ | 13,548,852 | 13,548,852 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| <i>Revenue Item</i> | | <i>Projected</i> 2023 | <i>Approved and or Revised Budget</i> 2022 | <i>Actual Collection</i> 2022 | <i>Variance</i> |
|---|---------------------------------------|--------------------------|---|--------------------------------------|-----------------|
| 296 02 00 001 31 | | 13,548,852.00 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | | |
| <i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev. | | | | | |
| <i>Output</i> 0001 RTES | | | | | |
| Property income [GFS] | | 210,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1413003 | Special Rates | 60,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 LNDS/ROYLTIES | | | | | |
| Property income [GFS] | | 110,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1412004 | DEVELOPMENT AND BUILDING PERMIT FORMS | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 140,000.00 | 0.00 | 0.00 | 0.00 |
| 1422155 | Registration fee | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422156 | Transfer Fee | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 54,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 RENTS | | | | | |
| Property income [GFS] | | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 | Investment Income | 90,000.00 | 0.00 | 0.00 | 0.00 |
| 1415010 | Interest on Loans | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1415011 | Other Investment Income | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1415019 | Transit Quarters | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1415031 | Hiring of Facilities | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 | Rental of Facilities | 30,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 LICENCES | | | | | |
| Sales of goods and services | | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Breweries/Distilleries | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 | Kiosk License | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lottery Business | 13,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel Services | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Commercial Vehicles | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Manufacturing/Processing Companies | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 | Canopy / Chairs / Bench | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422025 | Private Professionals | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 | Mobile Sale Van | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Services | 2,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1422031 Wheel Trucks | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Dress Makers/Tailor Services | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards/Outdoor Advert | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 21,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics & Repairers | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block And Concrete Products | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Cleaning/Laundry Services | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422063 Florists And Allied Products | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Alcoholic and non Alcoholic beverages | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Contractor/Suppliers Registration | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422075 Chain Saw Operator | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422114 Butchers license | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 1422139 wood fuel | 230,000.00 | 0.00 | 0.00 | 0.00 |
| 1422148 Printing Services | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422158 River Sand | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 FEES | | | | |
| Sales of goods and services | 550,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 68,800.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Sale of Poultry | 52,200.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Billboard/Signage Offences | 17,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 Business registration | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1423143 Dental Fee | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423843 Off Loading/ Landing Fee | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1423854 Slaughter Fees (Private) | 20,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FINES | | | | |
| Fines, penalties, and forfeits | 8,500.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1450001 Non-Performing Assets Recoveries | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 GRNTS | | | | |
| From foreign governments(Current) | 11,848,852.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 4,120,000.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 5,398,611.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 890,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| Revenue Item | | Projected 2023 | Approved and or Revised Budget 2022 | Actual Collection 2022 | Variance |
|---------------------|---|---------------------------|--|---------------------------------------|-----------------|
| 1331008 | Other Donors Support Transfers | 118,197.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 108,766.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 1,178,278.00 | 0.00 | 0.00 | 0.00 |
| 1331013 | Sector Specific Asset Transfer Decentralised Department | 35,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 13,548,852.00 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kintampo Municipal - Kintampo | 0 | 0 | 0 | 13,548,852 | 13,592,814 | 13,684,340 |
| Management and Administration | 0 | 0 | 0 | 5,448,131 | 5,477,499 | 5,502,613 |
| | 0 | 0 | 0 | 2,721,189 | 2,748,141 | 2,748,401 |
| | 0 | 0 | 0 | 1,051,240 | 1,053,655 | 1,061,752 |
| | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| | 0 | 0 | 0 | 1,469,843 | 1,469,843 | 1,484,541 |
| | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Social Services Delivery | 0 | 0 | 0 | 3,865,620 | 3,872,509 | 3,904,276 |
| | 0 | 0 | 0 | 706,330 | 713,220 | 713,394 |
| | 0 | 0 | 0 | 289,900 | 289,900 | 292,799 |
| | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| | 0 | 0 | 0 | 1,874,390 | 1,874,390 | 1,893,133 |
| | 0 | 0 | 0 | 420,000 | 420,000 | 424,200 |
| | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,310,688 | 3,314,168 | 3,343,795 |
| | 0 | 0 | 0 | 385,768 | 389,247 | 389,625 |
| | 0 | 0 | 0 | 324,800 | 324,800 | 328,048 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 1,767,701 | 1,767,701 | 1,785,378 |
| | 0 | 0 | 0 | 732,419 | 732,419 | 739,743 |
| Economic Development | 0 | 0 | 0 | 868,352 | 872,578 | 877,036 |
| | 0 | 0 | 0 | 449,155 | 453,381 | 453,647 |
| | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| | 0 | 0 | 0 | 229,000 | 229,000 | 231,290 |
| | 0 | 0 | 0 | 118,197 | 118,197 | 119,379 |
| Environmental Management | 0 | 0 | 0 | 56,060 | 56,060 | 56,621 |
| | 0 | 0 | 0 | 12,060 | 12,060 | 12,181 |
| | 0 | 0 | 0 | 44,000 | 44,000 | 44,440 |
| Grand Total | 0 | 0 | 0 | 13,548,852 | 13,592,814 | 13,684,340 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kintampo Municipal - Kintampo | 0 | 0 | 0 | 13,548,852 | 13,592,814 | 13,684,340 |
| Management and Administration | 0 | 0 | 0 | 5,448,131 | 5,477,499 | 5,502,613 |
| SP1: General Administration | 0 | 0 | 0 | 5,155,570 | 5,183,335 | 5,207,126 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,776,544 | 2,804,309 | 2,804,309 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,742,735 | 2,770,163 | 2,770,163 |
| 21110 Established Position | 0 | 0 | 0 | 2,534,987 | 2,560,337 | 2,560,337 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 182,748 | 184,576 | 184,576 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 25,000 | 25,250 | 25,250 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 33,808 | 34,147 | 34,147 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 33,808 | 34,147 | 34,147 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,916,346 | 1,916,346 | 1,935,509 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,916,346 | 1,916,346 | 1,935,509 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 76,103 | 76,103 | 76,864 |
| 22102 Utilities | 0 | 0 | 0 | 59,000 | 59,000 | 59,590 |
| 22104 Rentals | 0 | 0 | 0 | 95,540 | 95,540 | 96,496 |
| 22105 Travel - Transport | 0 | 0 | 0 | 459,540 | 459,540 | 464,135 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 322,000 | 322,000 | 325,220 |
| 22108 Consulting Services | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22109 Special Services | 0 | 0 | 0 | 150,840 | 150,840 | 152,348 |
| 22112 Emergency Services | 0 | 0 | 0 | 737,323 | 737,323 | 744,696 |
| 28 Other expense | 0 | 0 | 0 | 247,000 | 247,000 | 249,470 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 247,000 | 247,000 | 249,470 |
| 28210 General Expenses | 0 | 0 | 0 | 247,000 | 247,000 | 249,470 |
| 31 Non Financial Assets | 0 | 0 | 0 | 215,680 | 215,680 | 217,837 |
| 311 Fixed assets | 0 | 0 | 0 | 215,680 | 215,680 | 217,837 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 135,680 | 135,680 | 137,037 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP2: Finance and Audit | 0 | 0 | 0 | 123,840 | 125,079 | 125,079 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 123,840 | 125,079 | 125,079 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 123,840 | 125,079 | 125,079 |
| 21110 Established Position | 0 | 0 | 0 | 123,840 | 125,079 | 125,079 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| SP3: Human Resource Management | 0 | 0 | 0 | 168,721 | 169,085 | 170,408 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 36,362 | 36,726 | 36,726 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 36,362 | 36,726 | 36,726 |
| 21110 Established Position | 0 | 0 | 0 | 36,362 | 36,726 | 36,726 |
| 22 Use of goods and services | 0 | 0 | 0 | 113,359 | 113,359 | 114,493 |
| 221 Use of goods and services | 0 | 0 | 0 | 113,359 | 113,359 | 114,493 |
| 22102 Utilities | 0 | 0 | 0 | 1,200 | 1,200 | 1,212 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,200 | 5,200 | 5,252 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 106,959 | 106,959 | 108,029 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| 273 Employer social benefits | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| Social Services Delivery | 0 | 0 | 0 | 3,865,620 | 3,872,509 | 3,904,276 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,861,447 | 1,861,447 | 1,880,062 |
| 22 Use of goods and services | 0 | 0 | 0 | 142,000 | 142,000 | 143,420 |
| 221 Use of goods and services | 0 | 0 | 0 | 142,000 | 142,000 | 143,420 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 22109 Special Services | 0 | 0 | 0 | 48,000 | 48,000 | 48,480 |
| 28 Other expense | 0 | 0 | 0 | 175,900 | 175,900 | 177,659 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 175,900 | 175,900 | 177,659 |
| 28210 General Expenses | 0 | 0 | 0 | 175,900 | 175,900 | 177,659 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,543,547 | 1,543,547 | 1,558,983 |
| 311 Fixed assets | 0 | 0 | 0 | 1,543,547 | 1,543,547 | 1,558,983 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 682,614 | 682,614 | 689,441 |
| 31113 Other structures | 0 | 0 | 0 | 830,933 | 830,933 | 839,242 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 211,843 | 211,843 | 213,961 |
| 22 Use of goods and services | 0 | 0 | 0 | 105,000 | 105,000 | 106,050 |
| 221 Use of goods and services | 0 | 0 | 0 | 105,000 | 105,000 | 106,050 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22105 Travel - Transport | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 31 Non Financial Assets | 0 | 0 | 0 | 106,843 | 106,843 | 107,911 |
| 311 Fixed assets | 0 | 0 | 0 | 106,843 | 106,843 | 107,911 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 106,843 | 106,843 | 107,911 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,154,767 | 1,160,265 | 1,166,315 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 549,767 | 555,265 | 555,265 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 549,767 | 555,265 | 555,265 |
| 21110 Established Position | 0 | 0 | 0 | 549,767 | 555,265 | 555,265 |
| 22 Use of goods and services | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22103 General Cleaning | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 28210 General Expenses | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 637,563 | 638,955 | 643,939 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 139,171 | 140,563 | 140,563 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 139,171 | 140,563 | 140,563 |
| 21110 Established Position | 0 | 0 | 0 | 139,171 | 140,563 | 140,563 |
| 22 Use of goods and services | 0 | 0 | 0 | 368,392 | 368,392 | 372,076 |
| 221 Use of goods and services | 0 | 0 | 0 | 368,392 | 368,392 | 372,076 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 252,392 | 252,392 | 254,916 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 111,000 | 111,000 | 112,110 |
| 28 Other expense | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 28210 General Expenses | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,310,688 | 3,314,168 | 3,343,795 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 352,539 | 352,539 | 356,064 |
| 22 Use of goods and services | 0 | 0 | 0 | 29,279 | 29,279 | 29,572 |
| 221 Use of goods and services | 0 | 0 | 0 | 29,279 | 29,279 | 29,572 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 9,279 | 9,279 | 9,372 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 323,260 | 323,260 | 326,493 |
| 311 Fixed assets | 0 | 0 | 0 | 323,260 | 323,260 | 326,493 |
| 31113 Other structures | 0 | 0 | 0 | 323,260 | 323,260 | 326,493 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 188,060 | 188,995 | 189,941 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 93,527 | 94,462 | 94,462 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 93,527 | 94,462 | 94,462 |
| 21110 Established Position | 0 | 0 | 0 | 93,527 | 94,462 | 94,462 |
| 22 Use of goods and services | 0 | 0 | 0 | 79,533 | 79,533 | 80,328 |
| 221 Use of goods and services | 0 | 0 | 0 | 79,533 | 79,533 | 80,328 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 840 | 840 | 848 |
| 22104 Rentals | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,560 | 2,560 | 2,586 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 21,133 | 21,133 | 21,344 |
| 22109 Special Services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 31 Non Financial Assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 311 Fixed assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 2,770,089 | 2,772,633 | 2,797,790 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 254,429 | 256,973 | 256,973 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 254,429 | 256,973 | 256,973 |
| 21110 Established Position | 0 | 0 | 0 | 254,429 | 256,973 | 256,973 |
| 22 Use of goods and services | 0 | 0 | 0 | 247,000 | 247,000 | 249,470 |
| 221 Use of goods and services | 0 | 0 | 0 | 247,000 | 247,000 | 249,470 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 157,000 | 157,000 | 158,570 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,268,660 | 2,268,660 | 2,291,347 |
| 311 Fixed assets | 0 | 0 | 0 | 2,268,660 | 2,268,660 | 2,291,347 |
| 31111 Dwellings | 0 | 0 | 0 | 52,835 | 52,835 | 53,364 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 440,572 | 440,572 | 444,978 |
| 31113 Other structures | 0 | 0 | 0 | 680,000 | 680,000 | 686,800 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 1,085,253 | 1,085,253 | 1,096,106 |
| Economic Development | 0 | 0 | 0 | 868,352 | 872,578 | 877,036 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 844,352 | 848,578 | 852,796 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 422,593 | 426,819 | 426,819 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 422,593 | 426,819 | 426,819 |
| 21110 Established Position | 0 | 0 | 0 | 422,593 | 426,819 | 426,819 |
| 22 Use of goods and services | 0 | 0 | 0 | 421,759 | 421,759 | 425,977 |
| 221 Use of goods and services | 0 | 0 | 0 | 421,759 | 421,759 | 425,977 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 178,550 | 178,550 | 180,336 |
| 22102 Utilities | 0 | 0 | 0 | 4,800 | 4,800 | 4,848 |
| 22105 Travel - Transport | 0 | 0 | 0 | 123,974 | 123,974 | 125,214 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,435 | 11,435 | 11,549 |
| 22109 Special Services | 0 | 0 | 0 | 103,000 | 103,000 | 104,030 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 22 Use of goods and services | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 221 Use of goods and services | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| Environmental Management | 0 | 0 | 0 | 56,060 | 56,060 | 56,621 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 56,060 | 56,060 | 56,621 |
| 22 Use of goods and services | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 221 Use of goods and services | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 40,060 | 40,060 | 40,461 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,060 | 40,060 | 40,461 |
| 28210 General Expenses | 0 | 0 | 0 | 40,060 | 40,060 | 40,461 |
| Grand Total | 0 | 0 | 0 | 13,548,852 | 13,592,814 | 13,684,340 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / 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 | | Tot. External |
| Kintampo Municipal - Kintampo | 4,154,677 | 2,774,929 | 3,167,771 | 10,097,377 | 241,557 | 1,285,643 | 172,800 | 1,700,000 | 0 | 0 | 0 | 199,056 | 1,132,419 | 1,331,475 | 13,548,852 |
| Management and Administration | 2,695,189 | 1,440,163 | 215,680 | 4,351,032 | 241,557 | 809,683 | 0 | 1,051,240 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 5,448,131 |
| Central Administration | 2,482,186 | 1,347,163 | 215,680 | 4,045,029 | 241,557 | 795,683 | 0 | 1,037,240 | 0 | 0 | 0 | 0 | 0 | 0 | 5,082,269 |
| Administration (Assembly Office) | 2,482,186 | 1,347,163 | 215,680 | 4,045,029 | 241,557 | 795,683 | 0 | 1,037,240 | 0 | 0 | 0 | 0 | 0 | 0 | 5,082,269 |
| Finance | 123,840 | 0 | 0 | 123,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,840 |
| | 123,840 | 0 | 0 | 123,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,840 |
| Human Resource | 36,362 | 72,500 | 0 | 108,862 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 168,721 |
| Human Resource | 36,362 | 72,500 | 0 | 108,862 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 168,721 |
| Statistics | 52,801 | 20,500 | 0 | 73,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,301 |
| Statistics | 52,801 | 20,500 | 0 | 73,301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,301 |
| Social Services Delivery | 688,938 | 781,392 | 1,250,390 | 2,720,720 | 0 | 289,900 | 0 | 289,900 | 0 | 0 | 0 | 35,000 | 400,000 | 435,000 | 3,865,620 |
| Education, Youth and Sports | 0 | 279,000 | 1,193,547 | 1,472,547 | 0 | 38,900 | 0 | 38,900 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 1,861,447 |
| Office of Departmental Head | 0 | 279,000 | 1,193,547 | 1,472,547 | 0 | 38,900 | 0 | 38,900 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 1,861,447 |
| Health | 549,767 | 459,000 | 56,843 | 1,065,610 | 0 | 251,000 | 0 | 251,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 1,366,610 |
| Office of District Medical Officer of Health | 0 | 94,000 | 56,843 | 150,843 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 211,843 |
| Environmental Health Unit | 549,767 | 365,000 | 0 | 914,767 | 0 | 240,000 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,154,767 |
| Social Welfare & Community Development | 139,171 | 43,392 | 0 | 182,563 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 | 637,563 |
| Office of Departmental Head | 139,171 | 43,392 | 0 | 182,563 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 | 637,563 |
| Infrastructure Delivery and Management | 347,956 | 203,812 | 1,701,701 | 2,253,469 | 0 | 152,000 | 172,800 | 324,800 | 0 | 0 | 0 | 0 | 732,419 | 732,419 | 3,310,688 |
| Physical Planning | 93,527 | 74,533 | 15,000 | 183,060 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 188,060 |
| Office of Departmental Head | 93,527 | 74,533 | 15,000 | 183,060 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 188,060 |
| Works | 254,429 | 100,000 | 1,413,441 | 1,767,870 | 0 | 147,000 | 122,800 | 269,800 | 0 | 0 | 0 | 0 | 732,419 | 732,419 | 2,770,089 |
| Office of Departmental Head | 254,429 | 100,000 | 1,408,002 | 1,762,431 | 0 | 147,000 | 122,800 | 269,800 | 0 | 0 | 0 | 0 | 732,419 | 732,419 | 2,764,650 |
| Water | 0 | 0 | 5,439 | 5,439 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,439 |
| Urban Roads | 0 | 29,279 | 273,260 | 302,539 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 352,539 |
| | 0 | 29,279 | 273,260 | 302,539 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 352,539 |
| Economic Development | 422,593 | 305,562 | 0 | 728,155 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 118,197 | 0 | 118,197 | 868,352 |

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|-----------------------------|------------------------------|--------------------|-------|-----------|-----------------|---------------|-------|-----------|----------------|------------|--------|---------------------------|---------|-------|----------------|---------------|
| | | Goods/Service | Capex | Total GoG | | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| Agriculture | 422,593 | 285,562 | 0 | 708,155 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 118,197 | 0 | 118,197 | 844,352 |
| | 422,593 | 285,562 | 0 | 708,155 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 0 | 118,197 | 0 | 118,197 | 844,352 |
| Trade, Industry and Tourism | 0 | 20,000 | 0 | 20,000 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 |
| Office of Departmental Head | 0 | 20,000 | 0 | 20,000 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 |
| Environmental Management | 0 | 44,000 | 0 | 44,000 | 0 | 12,060 | 0 | 12,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,060 |
| Disaster Prevention | 0 | 44,000 | 0 | 44,000 | 0 | 12,060 | 0 | 12,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,060 |
| | 0 | 44,000 | 0 | 44,000 | 0 | 12,060 | 0 | 12,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,060 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 2,482,186 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2960101001 | Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office) Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Compensation of employees [GFS] | | | | | | | 2,482,186 |
| Objective | 000000 | Compensation of Employees | | | | | 2,482,186 |
| Program | 92001 | Management and Administration | | | | | 2,482,186 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 2,482,186 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 2,482,186 |
| Wages and salaries [GFS] | | | | | | | 2,482,186 |
| 2111001 Established Post | | | | | | | 2,482,186 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | | 1,037,240 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2960101001 | Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office) | Bono | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |

| | | | | | | | | |
|--|----------|-------------------------------|--|-----|-----|-----|--|----------------|
| Compensation of employees [GFS] | | | | | | | | 241,557 |
| Objective | 000000 | Compensation of Employees | | | | | | 241,557 |
| Program | 92001 | Management and Administration | | | | | | 241,557 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 241,557 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | | 241,557 |

| | | | | | | | | |
|----------------------------|--------------------------------|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | | 207,748 |
| 2111102 | Monthly paid and casual labour | | | | | | | 182,748 |
| 2111243 | Transfer Grants | | | | | | | 25,000 |
| Social contributions [GFS] | | | | | | | | 33,808 |
| 2121001 | 13 Percent SSF Contribution | | | | | | | 33,808 |

| | | | | | | | | |
|----------------------------------|----------|--|--|-----|-----|-----|--|----------------|
| Use of goods and services | | | | | | | | 763,683 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 763,683 |
| Program | 92001 | Management and Administration | | | | | | 763,683 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | 763,683 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | | 522,740 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 522,740 |
| 2210122 | Value Books | | | | | | | 18,000 |
| 2210201 | Electricity charges | | | | | | | 15,600 |
| 2210202 | Water | | | | | | | 4,000 |
| 2210203 | Telecommunications | | | | | | | 3,400 |
| 2210204 | Postal Charges | | | | | | | 1,000 |
| 2210402 | Residential Accommodations | | | | | | | 7,540 |
| 2210404 | Hotel Accommodations | | | | | | | 8,000 |
| 2210408 | Rental of Furniture and Fittings | | | | | | | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 30,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | | 10,000 |
| 2210509 | Other Travel and Transportation | | | | | | | 80,200 |
| 2210511 | Local travel cost | | | | | | | 38,000 |
| 2210708 | Refreshments | | | | | | | 14,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 80,000 |
| 2210804 | Contract appointments | | | | | | | 16,000 |
| 2210901 | Service of the State Protocol | | | | | | | 10,000 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | | 10,000 |
| 2211202 | Refurbishment Contingency | | | | | | | 172,000 |

| | | | | | | | | |
|-----------|--------|--|--|-----|-----|-----|--|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | 1.0 | 1.0 | 1.0 | | 23,103 |
|-----------|--------|--|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 23,103 |
| 2210101 | Printed Material and Stationery | | | | | | | 9,912 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 7,000 |
| 2210107 | Electrical Accessories | | | | | | | 4,191 |
| 2210111 | Other Office Materials and Consumables | | | | | | | 2,000 |

| | | | | | | | | |
|-----------|--------|--|--|-----|-----|-----|--|---------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | | 1.0 | 1.0 | 1.0 | | 181,840 |
|-----------|--------|--|--|-----|-----|-----|--|---------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 181,840 |
|---------------------------|--|--|--|--|--|--|--|---------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | |
|------------------|------------|---|--|--|-----|-----|-----|-----------------------------|-----------------------------|
| | 2210103 | Refreshment Items | | | | | | | 9,000 |
| | 2210509 | Other Travel and Transportation | | | | | | | 13,840 |
| | 2210904 | Substructure Allowances | | | | | | | 59,000 |
| | 2211202 | Refurbishment Contingency | | | | | | | 100,000 |
| Operation | 910806 | 910806 - Security management | | | 1.0 | 1.0 | 1.0 | | 36,000 |
| | | Use of goods and services | | | | | | | 36,000 |
| | 2210114 | Rations | | | | | | | 6,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 30,000 |
| | | | | | | | | Other expense | 32,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 32,000 |
| Program | 92001 | Management and Administration | | | | | | | 32,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 32,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | | 22,000 |
| | | Miscellaneous other expense | | | | | | | 22,000 |
| | 2821009 | Donations | | | | | | | 18,000 |
| | 2821010 | Contributions | | | | | | | 4,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | | | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Miscellaneous other expense | | | | | | | 10,000 |
| | 2821007 | Court Expenses | | | | | | | 10,000 |
| | | | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | | | | | | | Total By Fund Source | 160,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 2960101001 | Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office) Bono East | | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | | |
| | | | | | | | | Other expense | 120,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 120,000 |
| Program | 92001 | Management and Administration | | | | | | | 120,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 120,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | | 120,000 |
| | | Miscellaneous other expense | | | | | | | 120,000 |
| | 2821009 | Donations | | | | | | | 120,000 |
| | | | | | | | | | Non Financial Assets |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | 40,000 |
| Program | 92001 | Management and Administration | | | | | | | 40,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 40,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | | 40,000 |
| | | Fixed assets | | | | | | | 40,000 |
| | 3112211 | Office Equipment | | | | | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 1,402,843 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2960101001 | Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office) | Bono | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |

| | | | | | | | |
|----------------------------------|----------|--|--|--|--|--|------------------|
| Use of goods and services | | | | | | | 1,132,163 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 1,132,163 |
| Program | 92001 | Management and Administration | | | | | 1,132,163 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 1,132,163 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | 922,323 |

| | | | | | | | |
|---------------------------|---------|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 922,323 |
| | 2210122 | Value Books | | | | | 12,000 |
| | 2210201 | Electricity charges | | | | | 20,000 |
| | 2210202 | Water | | | | | 15,000 |
| | 2210402 | Residential Accommodations | | | | | 25,000 |
| | 2210404 | Hotel Accommodations | | | | | 40,000 |
| | 2210408 | Rental of Furniture and Fittings | | | | | 10,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 80,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 20,000 |
| | 2210509 | Other Travel and Transportation | | | | | 69,000 |
| | 2210511 | Local travel cost | | | | | 24,000 |
| | 2210708 | Refreshments | | | | | 20,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 82,000 |
| | 2210901 | Service of the State Protocol | | | | | 40,000 |
| | 2211202 | Refurbishment Contingency | | | | | 465,323 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | | | | | 47,000 |

| | | | | | | | |
|---------------------------|---------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 47,000 |
| | 2210509 | Other Travel and Transportation | | | | | 15,000 |
| | 2210511 | Local travel cost | | | | | 12,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 20,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | | | | | 42,840 |

| | | | | | | | |
|---------------------------|---------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 42,840 |
| | 2210708 | Refreshments | | | | | 11,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | | 31,840 |
| Operation | 910809 | 910809 - Citizen participation in local governance | | | | | 70,000 |

| | | | | | | | |
|---------------------------|---------|---|--|--|--|--|--------|
| Use of goods and services | | | | | | | 70,000 |
| | 2210708 | Refreshments | | | | | 20,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 50,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | | | | | 50,000 |

| | | | | | | | |
|---------------------------|---------|---|--|--|--|--|--------|
| Use of goods and services | | | | | | | 50,000 |
| | 2210509 | Other Travel and Transportation | | | | | 25,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 25,000 |

| | | | | | | | |
|----------------------|----------|--|--|--|--|--|---------------|
| Other expense | | | | | | | 95,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 95,000 |
| Program | 92001 | Management and Administration | | | | | 95,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 95,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|-----------------------------------|----------|--|-----|-----|-----|------------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 95,000 |
| Miscellaneous other expense | | | | | | 95,000 |
| 2821009 Donations | | | | | | 95,000 |
| Non Financial Assets | | | | | | 175,680 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 175,680 |
| Program | 92001 | Management and Administration | | | | 175,680 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 175,680 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 175,680 |
| Fixed assets | | | | | | 175,680 |
| 3112208 Computers and Accessories | | | | | | 83,680 |
| 3112211 Office Equipment | | | | | | 12,000 |
| 3113101 Electrical Networks | | | | | | 80,000 |
| Total Cost Centre | | | | | | 5,082,269 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|-----------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 123,840 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 296020001 | Kintampo Municipal - Kintampo_Finance Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Compensation of employees [GFS] | | | | | | | 123,840 |
| Objective | 000000 | Compensation of Employees | | | | | 123,840 |
| Program | 92001 | Management and Administration | | | | | 123,840 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 123,840 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 123,840 |
| Wages and salaries [GFS] | | | | | | | 123,840 |
| | 2111001 | Established Post | | | | | 123,840 |
| Total Cost Centre | | | | | | | 123,840 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | | 38,900 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2960301001 | Kintampo Municipal - Kintampo Education, Youth and Sports Office of Departmental Head Central Administration Bono East | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |

| | | | | | | | | |
|-------------------------------------|----------|--|-----|-----|-----|--|--|---------------|
| Use of goods and services | | | | | | | | 18,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 18,000 |
| Program | 92002 | Social Services Delivery | | | | | | 18,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 18,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | 18,000 |
| Use of goods and services | | | | | | | | 18,000 |
| 2210607 Repairs of Schools/Colleges | | | | | | | | 10,000 |
| 2210902 Official Celebrations | | | | | | | | 8,000 |

| | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|---------------|
| Other expense | | | | | | | | 20,900 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 20,900 |
| Program | 92002 | Social Services Delivery | | | | | | 20,900 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 20,900 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | 20,900 |
| Miscellaneous other expense | | | | | | | | 20,900 |
| 2821009 Donations | | | | | | | | 20,900 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | | 140,000 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2960301001 | Kintampo Municipal - Kintampo Education, Youth and Sports Office of Departmental Head Central Administration Bono East | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |

Use of goods and services 40,000

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 40,000 |
| Program | 92002 | Social Services Delivery | | | | | | 40,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 40,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | 40,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 40,000 |
| 2210115 | Textbooks and Library Books | | | | | | | 20,000 |
| 2210607 | Repairs of Schools/Colleges | | | | | | | 20,000 |

Other expense 70,000

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

| | | | | | | | | |
|-----------------------------|---------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 70,000 |
| 2821009 | Donations | | | | | | | 20,000 |
| 2821019 | Scholarship and Bursaries | | | | | | | 50,000 |

Non Financial Assets 30,000

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 30,000 |
| Program | 92002 | Social Services Delivery | | | | | | 30,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 30,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | 30,000 |

| | | | | | | | | |
|--------------|------------------------|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 30,000 |
| 3111256 | WIP - School Buildings | | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | | 1,332,547 |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 2960301001 | Kintampo Municipal - Kintampo Education, Youth and Sports Office of Departmental Head Central Administration Bono East | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |

| | | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|--|---------------|
| Use of goods and services | | | | | | | | 84,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 84,000 |
| Program | 92002 | Social Services Delivery | | | | | | 84,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 84,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | 84,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 84,000 |
| 2210509 | Other Travel and Transportation | | | | | | | 6,000 |
| 2210708 | Refreshments | | | | | | | 8,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| 2210902 | Official Celebrations | | | | | | | 40,000 |

| | | | | | | | | |
|----------------------|----------|--|-----|-----|-----|--|--|---------------|
| Other expense | | | | | | | | 85,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 85,000 |
| Program | 92002 | Social Services Delivery | | | | | | 85,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 85,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | 85,000 |

| | | | | | | | | |
|-----------------------------|---------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 85,000 |
| 2821009 | Donations | | | | | | | 55,000 |
| 2821019 | Scholarship and Bursaries | | | | | | | 30,000 |

| | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|------------------|
| Non Financial Assets | | | | | | | | 1,163,547 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 1,163,547 |
| Program | 92002 | Social Services Delivery | | | | | | 1,163,547 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | | 1,163,547 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | | 1,163,547 |

| | | | | | | | | |
|--------------|------------------------|--|--|--|--|--|--|-----------|
| Fixed assets | | | | | | | | 1,163,547 |
| 3111256 | WIP - School Buildings | | | | | | | 302,614 |
| 3111364 | WIP-Sports Stadium | | | | | | | 830,933 |
| 3113108 | Furniture and Fittings | | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | | | Total By Fund Source | 350,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 2960301001 | Kintampo Municipal - Kintampo Education, Youth and Sports Office of Departmental Head Central Administration Bono East | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | |
| Non Financial Assets | | | | | | 350,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 350,000 |
| Program | 92002 | Social Services Delivery | | | | 350,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | 350,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 350,000 |
| Fixed assets | | | | | | 350,000 |
| | 3111205 | School Buildings | | | | 350,000 |
| Total Cost Centre | | | | | | 1,861,447 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 11,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2960401001 | Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_ Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 11,000 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 11,000 | |
| Program | 92002 | Social Services Delivery | | | 11,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 11,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 11,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 11,000 |
| 2210104 | Medical Supplies | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 5,000 |
| 2210711 | Public Education and Sensitization | 1,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | 150,843 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 2960401001 | Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_ Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 94,000 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 94,000 | |
| Program | 92002 | Social Services Delivery | | | 94,000 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 94,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 94,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 94,000 |
| 2210104 | Medical Supplies | 60,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 9,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 20,000 |
| 2210711 | Public Education and Sensitization | 5,000 |

| | | | | | | |
|-------------|----------|--|-----|-----------------------------|---------------|--------|
| | | | | Non Financial Assets | 56,843 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 56,843 | |
| Program | 92002 | Social Services Delivery | | | 56,843 | |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | 56,843 | |
| Project | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 56,843 |

| | | |
|--------------|----------------------|--------|
| Fixed assets | | 56,843 |
| 3111253 | WIP - Health Centres | 56,843 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | 50,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | | |
| Organisation | 2960401001 | Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_ Bono East | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |
| Non Financial Assets | | | | | | | 50,000 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | | 50,000 |
| Program | 92002 | Social Services Delivery | | | | | | 50,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | | | 50,000 |
| Project | 910503 | 910503 - Public Health services | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | | 50,000 | |
| | 3111201 | Hospitals | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 211,843 | |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 549,767 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2960402001 | Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Compensation of employees [GFS] | | | | | | | 549,767 |
| Objective | 000000 | Compensation of Employees | | | | | 549,767 |
| Program | 92002 | Social Services Delivery | | | | | 549,767 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 549,767 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 549,767 | |
| Wages and salaries [GFS] | | | | | | | 549,767 |
| 2111001 Established Post | | | | | | | 549,767 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 240,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 2960402001 | Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 140,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 140,000 |
| Program | 92002 | Social Services Delivery | | | | | 140,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 140,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 140,000 | |
| Use of goods and services | | | | | | | 140,000 |
| 2210116 Chemicals and Consumables | | | | | | | 50,000 |
| 2210301 Cleaning Materials | | | | | | | 20,000 |
| 2210610 Maintenance of Drains | | | | | | | 50,000 |
| 2210616 Maintenance of Public Sanitary Facilities | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| Other expense | | | | | | | 100,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 100,000 |
| Program | 92002 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 100,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 100,000 | |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821017 Refuse Lifting Expenses | | | | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----------------------------|---------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 365,000 | |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2960402001 | Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Bono East | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |
| Use of goods and services | | | | | | | 115,000 | |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 115,000 | |
| Program | 92002 | Social Services Delivery | | | | | 115,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 115,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 | 1.0 | 1.0 | 115,000 |
| Use of goods and services | | | | | | | 115,000 | |
| 2210116 Chemicals and Consumables | | | | | | | 10,000 | |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 10,000 | |
| 2210301 Cleaning Materials | | | | | | | 15,000 | |
| 2210509 Other Travel and Transportation | | | | | | | 5,000 | |
| 2210610 Maintenance of Drains | | | | | | | 70,000 | |
| 2210616 Maintenance of Public Sanitary Facilities | | | | | | | 5,000 | |
| Other expense | | | | | | | 250,000 | |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 250,000 | |
| Program | 92002 | Social Services Delivery | | | | | 250,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | | 250,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 | 1.0 | 1.0 | 250,000 |
| Miscellaneous other expense | | | | | | | 250,000 | |
| 2821017 Refuse Lifting Expenses | | | | | | | 250,000 | |
| Total Cost Centre | | | | | | | 1,154,767 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

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|------------------|-----------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | 449,155 | |
| Organisation | 296060001 | Kintampo Municipal - Kintampo_Agriculture Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

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|-------------|----------|--|--|-----|----------------|
| | | | Compensation of employees [GFS] | | 422,593 |
| Objective | 000000 | Compensation of Employees | | | 422,593 |
| Program | 92004 | Economic Development | | | 422,593 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 422,593 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

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|--------------------------|------------------|---------|
| Wages and salaries [GFS] | | 422,593 |
| 2111001 | Established Post | 422,593 |

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|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 26,562 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin | | | 26,562 |
| Program | 92004 | Economic Development | | | 26,562 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 26,562 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 26,562 |
| 2210102 | Office Facilities, Supplies and Accessories | 2,500 |
| 2210103 | Refreshment Items | 1,500 |
| 2210111 | Other Office Materials and Consumables | 800 |
| 2210201 | Electricity charges | 2,000 |
| 2210202 | Water | 800 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 4,500 |
| 2210505 | Running Cost - Official Vehicles | 4,200 |
| 2210512 | Mileage Allowance | 8,060 |
| 2210701 | Training Materials | 2,202 |

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|------------------|-----------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70421 | Agriculture cs | 18,000 | |
| Organisation | 296060001 | Kintampo Municipal - Kintampo_Agriculture Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

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|-------------|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 18,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin | | | 18,000 |
| Program | 92004 | Economic Development | | | 18,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 18,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 |

| | | |
|---------------------------|---------------------------|--------|
| Use of goods and services | | 18,000 |
| 2210116 | Chemicals and Consumables | 10,000 |
| 2210902 | Official Celebrations | 8,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2960600001 | Kintampo Municipal - Kintampo_Agriculture_Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

| | | | | | | |
|-----------------------------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 50,000 | |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | 50,000 | |
| Program | 92004 | Economic Development | | | 50,000 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 50,000 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | 50,000 | |
| 2210116 Chemicals and Consumables | | | | | 50,000 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 209,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2960600001 | Kintampo Municipal - Kintampo_Agriculture_Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

| | | | | | | |
|---|----------|--|-----|----------------------------------|----------------|---------|
| | | | | Use of goods and services | 209,000 | |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | 209,000 | |
| Program | 92004 | Economic Development | | | 209,000 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 209,000 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 209,000 |
| Use of goods and services | | | | | 209,000 | |
| 2210116 Chemicals and Consumables | | | | | 110,000 | |
| 2210509 Other Travel and Transportation | | | | | 4,000 | |
| 2210902 Official Celebrations | | | | | 95,000 | |

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----------------------------|----------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13132 | | | | | Total By Fund Source | 118,197 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 2960600001 | Kintampo Municipal - Kintampo_Agriculture Bono East | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |
| Use of goods and services | | | | | | | 118,197 | |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | | | 118,197 | |
| Program | 92004 | Economic Development | | | | | 118,197 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 118,197 | |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | | | 1.0 | 1.0 | 1.0 | 118,197 |
| Use of goods and services | | | | | | | 118,197 | |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 1,500 | |
| | 2210116 | Chemicals and Consumables | | | | | 2,250 | |
| | 2210201 | Electricity charges | | | | | 1,400 | |
| | 2210202 | Water | | | | | 600 | |
| | 2210502 | Maintenance and Repairs - Official Vehicles | | | | | 10,000 | |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 14,300 | |
| | 2210505 | Running Cost - Official Vehicles | | | | | 11,550 | |
| | 2210511 | Local travel cost | | | | | 67,364 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 9,233 | |
| Total Cost Centre | | | | | | | 844,352 | |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 102,060 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2960701001 | Kintampo Municipal - Kintampo Physical Planning Office of Departmental Head Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Compensation of employees [GFS] | | | | | | | 93,527 |
| Objective | 000000 | Compensation of Employees | | | | | 93,527 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 93,527 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 93,527 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 93,527 | |
| Wages and salaries [GFS] | | | | | | | 93,527 |
| 2111001 Established Post | | | | | | | 93,527 |
| Use of goods and services | | | | | | | 8,533 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 8,533 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 8,533 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 8,533 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 8,533 |
| Use of goods and services | | | | | | | 8,533 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 840 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 1,160 |
| 2210511 Local travel cost | | | | | | | 1,400 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 5,133 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2960701001 | Kintampo Municipal - Kintampo Physical Planning Office of Departmental Head Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 5,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 5,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 5,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210908 Property Valuation Expenses | | | | | | | 5,000 |

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 81,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 2960701001 | Kintampo Municipal - Kintampo Physical Planning Office of Departmental Head Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 66,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 66,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 66,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 66,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 66,000 |
| Use of goods and services | | | | | | | 66,000 |
| | 2210405 | Rental of Land and Buildings | | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 16,000 |
| | 2210908 | Property Valuation Expenses | | | | | 40,000 |
| Non Financial Assets | | | | | | | 15,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | 15,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 15,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | | 15,000 |
| Project | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 15,000 |
| Fixed assets | | | | | | | 15,000 |
| | 3113111 | Heritage Assets | | | | | 15,000 |
| Total Cost Centre | | | | | | | 188,060 |

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|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70620 | Community Development | 156,563 | |
| Organisation | 2960801001 | Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

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|--------------------------|----------|---|--|-----|----------------|
| | | | Compensation of employees [GFS] | | 139,171 |
| Objective | 000000 | Compensation of Employees | | | 139,171 |
| Program | 92002 | Social Services Delivery | | | 139,171 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 139,171 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | | | 139,171 |
| 2111001 Established Post | | | | | 139,171 |

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|---|----------|---|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 17,392 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 17,392 |
| Program | 92002 | Social Services Delivery | | | 17,392 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 17,392 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 17,392 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 2,392 |
| 2210511 Local travel cost | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |

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|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | Total By Fund Source | |
| Function Code | 70620 | Community Development | 26,000 | |
| Organisation | 2960801001 | Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

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|---|----------|---|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 26,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 26,000 |
| Program | 92002 | Social Services Delivery | | | 26,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | 26,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 22,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 22,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | Total By Fund Source | | | | 420,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2960801001 | Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 290,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 290,000 |
| Program | 92002 | Social Services Delivery | | | | | 290,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 290,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | | 290,000 |
| Use of goods and services | | | | | | | 290,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 240,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 50,000 |
| Other expense | | | | | | | 130,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 130,000 |
| Program | 92002 | Social Services Delivery | | | | | 130,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 130,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | | 130,000 |
| Miscellaneous other expense | | | | | | | 130,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 130,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | Total By Fund Source | | | | 35,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 2960801001 | Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 35,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 35,000 |
| Program | 92002 | Social Services Delivery | | | | | 35,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 35,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | | 35,000 |
| Use of goods and services | | | | | | | 35,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 25,000 |
| Total Cost Centre | | | | | | | 637,563 |

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|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 254,429 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2961001001 | Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

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|--------------------------|----------|--|-----|--|----------------|---------|
| | | | | Compensation of employees [GFS] | 254,429 | |
| Objective | 000000 | Compensation of Employees | | | 254,429 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 254,429 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 254,429 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 254,429 |
| Wages and salaries [GFS] | | | | | 254,429 | |
| 2111001 Established Post | | | | | 254,429 | |

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|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 269,800 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2961001001 | Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

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|---|----------|--|-----|----------------------------------|----------------|---------|
| | | | | Use of goods and services | 147,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 147,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 147,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 147,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 147,000 |
| Use of goods and services | | | | | 147,000 | |
| 2210108 Construction Material | | | | | 10,000 | |
| 2210601 Roads, Driveways and Grounds | | | | | 30,000 | |
| 2210602 Repairs of Residential Buildings | | | | | 12,000 | |
| 2210603 Repairs of Office Buildings | | | | | 10,000 | |
| 2210604 Maintenance of Furniture and Fixtures | | | | | 5,000 | |
| 2210611 Maintenance of Markets | | | | | 40,000 | |
| 2210617 Street Lights/Traffic Lights | | | | | 40,000 | |

| | | | | | | |
|-------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 122,800 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 122,800 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 122,800 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 122,800 | |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 122,800 |

| | | | | | |
|--------------------------------|--|--|--|--|---------|
| Fixed assets | | | | | 122,800 |
| 3111255 WIP - Office Buildings | | | | | 16,000 |
| 3112211 Office Equipment | | | | | 10,000 |
| 3113111 Heritage Assets | | | | | 46,800 |
| 3113152 WIP - Sewers | | | | | 50,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 100,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2961001001 | Kintampo Municipal - Kintampo_Works_Office of Departmental Head Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

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|-------------|----------|--|-----|----------------------------------|----------------|---------|
| | | | | Use of goods and services | 100,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 100,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 100,000 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 100,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 100,000 |

| | | | | | |
|---------------------------|------------------------------------|--|--|--|---------|
| Use of goods and services | | | | | 100,000 |
| 2210108 | Construction Material | | | | 80,000 |
| 2210605 | Maintenance of Machinery and Plant | | | | 20,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 1,408,002 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2961001001 | Kintampo Municipal - Kintampo_Works_Office of Departmental Head Bono East | | |
| Location Code | 1202001 | Kintampo - Kintampo | | |

| | | | | | | |
|-------------|----------|--|-----|-----------------------------|------------------|-----------|
| | | | | Non Financial Assets | 1,408,002 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 1,408,002 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 1,408,002 | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 1,408,002 | |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 1,408,002 |

| | | | | | |
|--------------|------------------------|--|--|--|-----------|
| Fixed assets | | | | | 1,408,002 |
| 3111153 | WIP - Bungalows/Flat | | | | 52,835 |
| 3111209 | Police Post | | | | 48,644 |
| 3111255 | WIP - Office Buildings | | | | 375,928 |
| 3111306 | Bridges | | | | 200,000 |
| 3111354 | WIP - Markets | | | | 280,000 |
| 3113101 | Electrical Networks | | | | 40,595 |
| 3113111 | Heritage Assets | | | | 410,000 |

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|--|--|--|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | | Total By Fund Source 732,419 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 2961001001 | Kintampo Municipal - Kintampo_Works_Office of Departmental Head Bono East | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |

Non Financial Assets 732,419

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|---------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | | 732,419 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 732,419 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | 732,419 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | | 732,419 |

| | | | | | | | | |
|--------------|-----------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 732,419 |
| 3111304 | Markets | | | | | | | 100,000 |
| 3111305 | Car/Lorry Park | | | | | | | 100,000 |
| 3113111 | Heritage Assets | | | | | | | 532,419 |

Total Cost Centre 2,764,650

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|--------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 5,439 |
| Function Code | 70630 | Water supply | | | | |
| Organisation | 2961003001 | Kintampo Municipal - Kintampo_Works_Water_Bono East | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | |
| Non Financial Assets | | | | | | 5,439 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | 5,439 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 5,439 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | 5,439 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 5,439 |
| Fixed assets | | | | | | 5,439 |
| 3113162 WIP - Water Systems | | | | | | 5,439 |
| <i>Total Cost Centre</i> | | | | | | 5,439 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 4,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2961101001 | Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 4,000 |
| Objective | 230101 | 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities | | | | | 4,000 |
| Program | 92004 | Economic Development | | | | | 4,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 4,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | 4,000 |
| Use of goods and services | | | | | | | 4,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 4,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 20,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 2961101001 | Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 230101 | 11.1 Mainstream sci, tech & innovation in all socio-eco'c activities | | | | | 20,000 |
| Program | 92004 | Economic Development | | | | | 20,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Tourism and Industrial Development | | | | | 20,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 12,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 8,000 |
| Total Cost Centre | | | | | | | 24,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|---|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 12,060 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2961500001 | Kintampo Municipal - Kintampo_Disaster Prevention Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | | 2,000 |
| Program | 92005 | Environmental Management | | | | | 2,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 2,000 |
| Operation | 910701 | 910701 - Disaster management | | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | | | 2,000 |
| Other expense | | | | | | | 10,060 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | | 10,060 |
| Program | 92005 | Environmental Management | | | | | 10,060 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 10,060 |
| Operation | 910701 | 910701 - Disaster management | | 1.0 | 1.0 | 1.0 | 10,060 |
| Miscellaneous other expense | | | | | | | 10,060 |
| 2821009 Donations | | | | | | | 10,060 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 44,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2961500001 | Kintampo Municipal - Kintampo_Disaster Prevention Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 14,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | | 14,000 |
| Program | 92005 | Environmental Management | | | | | 14,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 14,000 |
| Operation | 910701 | 910701 - Disaster management | | 1.0 | 1.0 | 1.0 | 14,000 |
| Use of goods and services | | | | | | | 14,000 |
| 2210509 Other Travel and Transportation | | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 8,000 |
| Other expense | | | | | | | 30,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | | | 30,000 |
| Program | 92005 | Environmental Management | | | | | 30,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | 30,000 |
| Operation | 910701 | 910701 - Disaster management | | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | | 30,000 |
| 2821009 Donations | | | | | | | 30,000 |
| Total Cost Centre | | | | | | | 56,060 |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----------------------------|--|-----|-----|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 29,279 | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2961600001 | Kintampo Municipal - Kintampo_Urban Roads | Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |
| Use of goods and services | | | | | | | 29,279 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 29,279 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 29,279 | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 29,279 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 29,279 |
| Use of goods and services | | | | | | | 29,279 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 9,279 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 15,000 | |
| 2210511 Local travel cost | | | | | | | 5,000 | |

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|-----------------------------|--|-----|-----|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 50,000 | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2961600001 | Kintampo Municipal - Kintampo_Urban Roads | Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |
| Non Financial Assets | | | | | | | 50,000 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 50,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 50,000 | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 50,000 | |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 50,000 |
| Fixed assets | | | | | | | 50,000 | |
| 3111351 WIP - Roads | | | | | | | 50,000 | |

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|-----------------------------|--|-----|-----|----------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 273,260 | |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 2961600001 | Kintampo Municipal - Kintampo_Urban Roads | Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | |
| Non Financial Assets | | | | | | | 273,260 | |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 273,260 | |
| Program | 92003 | Infrastructure Delivery and Management | | | | | 273,260 | |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | 273,260 | |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 | 1.0 | 1.0 | 273,260 |
| Fixed assets | | | | | | | 273,260 | |
| 3111351 WIP - Roads | | | | | | | 273,260 | |

| | |
|--------------------------|----------------|
| <i>Total Cost Centre</i> | 352,539 |
|--------------------------|----------------|

| | | | | | | | Amount (GH¢) | | |
|--|------------|--|-----|-----|-----|-----------------------------|---------------|-----|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 48,862 | | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | | |
| Organisation | 2961801001 | Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East | | | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | | | |
| Compensation of employees [GFS] | | | | | | | 36,362 | | |
| Objective | 000000 | Compensation of Employees | | | | | 36,362 | | |
| Program | 92001 | Management and Administration | | | | | 36,362 | | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 36,362 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 36,362 | | | |
| Wages and salaries [GFS] | | | | | | | 36,362 | | |
| | 2111001 | Established Post | | | | | 36,362 | | |
| Use of goods and services | | | | | | | 12,500 | | |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 12,500 | | |
| Program | 92001 | Management and Administration | | | | | 12,500 | | |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 12,500 | | |
| Operation | 911803 | 911803 - Staff Training and skills development | | | | 1.0 | 1.0 | 1.0 | 12,500 |
| Use of goods and services | | | | | | | 12,500 | | |
| | 2210203 | Telecommunications | | | | | 1,200 | | |
| | 2210511 | Local travel cost | | | | | 5,200 | | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 6,100 | | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | 14,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2961801001 | Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 10,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210710 Staff Development | | | | | | | 10,000 |
| Social benefits [GFS] | | | | | | | 4,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 4,000 |
| Program | 92001 | Management and Administration | | | | | 4,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 4,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | | 1.0 | 1.0 | 1.0 | 4,000 |
| Employer social benefits | | | | | | | 4,000 |
| 2731102 Staff Welfare Expenses | | | | | | | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 60,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2961801001 | Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 45,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 45,000 |
| Program | 92001 | Management and Administration | | | | | 45,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 45,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 45,000 |
| Use of goods and services | | | | | | | 45,000 |
| 2210710 Staff Development | | | | | | | 45,000 |
| Social benefits [GFS] | | | | | | | 15,000 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 15,000 |
| Program | 92001 | Management and Administration | | | | | 15,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 15,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 15,000 |
| Employer social benefits | | | | | | | 15,000 |
| 2731102 Staff Welfare Expenses | | | | | | | 15,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | 45,859 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2961801001 | Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 45,859 |
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | | 45,859 |
| Program | 92001 | Management and Administration | | | | | 45,859 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | 45,859 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 45,859 |
| Use of goods and services | | | | | | | 45,859 |
| 2210710 Staff Development | | | | | | | 45,859 |
| Total Cost Centre | | | | | | | 168,721 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | Total By Fund Source | | | | 66,301 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2961901001 | Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Compensation of employees [GFS] | | | | | | | 52,801 |
| Objective | 000000 | Compensation of Employees | | | | | 52,801 |
| Program | 92001 | Management and Administration | | | | | 52,801 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 52,801 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 52,801 | |
| Wages and salaries [GFS] | | | | | | | 52,801 |
| 2111001 Established Post | | | | | | | 52,801 |
| Use of goods and services | | | | | | | 13,500 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 13,500 |
| Program | 92001 | Management and Administration | | | | | 13,500 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 13,500 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 13,500 | |
| Use of goods and services | | | | | | | 13,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 8,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 3,700 |
| 2210511 Local travel cost | | | | | | | 1,800 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 7,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2961901001 | Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East | | | | | |
| Location Code | 1202001 | Kintampo - Kintampo | | | | | |
| Use of goods and services | | | | | | | 7,000 |
| Objective | 510302 | 17.18 Enhance capacity for high-quality, timely and reliable data | | | | | 7,000 |
| Program | 92001 | Management and Administration | | | | | 7,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 7,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 7,000 | |
| Use of goods and services | | | | | | | 7,000 |
| 2210509 Other Travel and Transportation | | | | | | | 7,000 |
| Total Cost Centre | | | | | | | 73,301 |
| Total Vote | | | | | | | 13,548,852 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / 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 Municipal - Kintampo | 4,154,677 | 2,774,929 | 3,167,771 | 10,097,377 | 241,557 | 1,285,643 | 172,800 | 1,700,000 | 0 | 0 | 0 | 199,056 | 1,132,419 | 1,331,475 | 13,548,852 |
| Management and Administration | 2,695,189 | 1,440,163 | 215,680 | 4,351,032 | 241,557 | 809,683 | 0 | 1,051,240 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 5,448,131 |
| SP1: General Administration | 2,534,987 | 1,367,663 | 215,680 | 4,118,330 | 241,557 | 795,683 | 0 | 1,037,240 | 0 | 0 | 0 | 0 | 0 | 0 | 5,155,570 |
| SP2: Finance and Audit | 123,840 | 0 | 0 | 123,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 123,840 |
| SP3: Human Resource Management | 36,362 | 72,500 | 0 | 108,862 | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 45,859 | 0 | 45,859 | 168,721 |
| Social Services Delivery | 688,938 | 781,392 | 1,250,390 | 2,720,720 | 0 | 289,900 | 0 | 289,900 | 0 | 0 | 0 | 35,000 | 400,000 | 435,000 | 3,865,620 |
| SP2.1 Education, youth & sports and Library services | 0 | 279,000 | 1,193,547 | 1,472,547 | 0 | 38,900 | 0 | 38,900 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 1,861,447 |
| SP2.2 Public Health Services and management | 0 | 94,000 | 56,843 | 150,843 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 211,843 |
| SP2.3 Environmental Health and sanitation Services | 549,767 | 365,000 | 0 | 914,767 | 0 | 240,000 | 0 | 240,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,154,767 |
| SP2.5 Social Welfare and community services | 139,171 | 43,392 | 0 | 182,563 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | 35,000 | 637,563 |
| Infrastructure Delivery and Management | 347,956 | 203,812 | 1,701,701 | 2,253,469 | 0 | 152,000 | 172,800 | 324,800 | 0 | 0 | 0 | 0 | 732,419 | 732,419 | 3,310,688 |
| SP3.1 Roads and Transport services | 0 | 29,279 | 273,260 | 302,539 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 352,539 |
| SP3.2 Physical and Spatial Planning Development | 93,527 | 74,533 | 15,000 | 183,060 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 188,060 |
| SP3.3 Public Works, rural housing and water management | 254,429 | 100,000 | 1,413,441 | 1,767,870 | 0 | 147,000 | 122,800 | 269,800 | 0 | 0 | 0 | 0 | 732,419 | 732,419 | 2,770,089 |
| Economic Development | 422,593 | 305,562 | 0 | 728,155 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 118,197 | 0 | 118,197 | 868,352 |
| SP4.1 Agricultural Services and Management | 422,593 | 285,562 | 0 | 708,155 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 118,197 | 0 | 118,197 | 844,352 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 20,000 | 0 | 20,000 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 24,000 |
| Environmental Management | 0 | 44,000 | 0 | 44,000 | 0 | 12,060 | 0 | 12,060 | 0 | 0 | 0 | 0 | 0 | 0 | 56,060 |
| SP5.1 Disaster prevention and Management | 0 | 44,000 | 0 | 44,000 | 0 | 12,060 | 0 | 12,060 | 0 | 0 | 0 | 0 | 0 | 0 | 56,060 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Kintampo Municipal - Kintampo | 6,770,092 | 6,770,092 | 6,837,793 |
| 1_No Poverty | 498,392 | 498,392 | 503,376 |
| 11_Sustainable Cities and Communities | 2,957,293 | 2,957,293 | 2,986,866 |
| 13_Climate Action | 56,060 | 56,060 | 56,621 |
| 16_Peace, Justice, and Strong Institutions | 132,359 | 132,359 | 133,683 |
| 17_Partnerships for the Goals | 20,500 | 20,500 | 20,705 |
| 2_Zero Hunger | 421,759 | 421,759 | 425,977 |
| 3_Good Health and Well-Being | 211,843 | 211,843 | 213,961 |
| 4_ Quality Education | 1,861,447 | 1,861,447 | 1,880,062 |
| 6_Clean Water and Sanitation | 610,439 | 610,439 | 616,543 |
| Grand Total | 0 | 0 | 0 |
| | 6,770,092 | 6,770,092 | 6,837,793 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| MMDA and Standardised Operation | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Kintampo Municipal - Kintampo | 0 | 0 | 0 | 9,152,618 | 9,152,618 | 9,244,144 |
| 9101 - Generic Operations | 0 | 0 | 0 | 1,997,125 | 1,997,125 | 2,017,096 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,711,342 | 1,711,342 | 1,728,456 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 23,103 | 23,103 | 23,334 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 47,000 | 47,000 | 47,470 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 215,680 | 215,680 | 217,837 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 421,759 | 421,759 | 425,977 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 421,759 | 421,759 | 425,977 |
| 9104 - EDUCATION | 0 | 0 | 0 | 1,861,447 | 1,861,447 | 1,880,062 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 1,861,447 | 1,861,447 | 1,880,062 |
| 9105 - HEALTH | 0 | 0 | 0 | 211,843 | 211,843 | 213,961 |
| 910503 - Public Health services | 0 | 0 | 0 | 211,843 | 211,843 | 213,961 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 498,392 | 498,392 | 503,376 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 476,392 | 476,392 | 481,156 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 56,060 | 56,060 | 56,621 |
| 910701 - Disaster management | 0 | 0 | 0 | 56,060 | 56,060 | 56,621 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 390,680 | 390,680 | 394,587 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 191,840 | 191,840 | 193,758 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 42,840 | 42,840 | 43,268 |
| 910806 - Security management | 0 | 0 | 0 | 36,000 | 36,000 | 36,360 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 605,000 | 605,000 | 611,050 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 605,000 | 605,000 | 611,050 |

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 94,533 | 94,533 | 95,478 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 94,533 | 94,533 | 95,478 |
| 9111 - WORKS | 0 | 0 | 0 | 2,838,920 | 2,838,920 | 2,867,310 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 2,838,920 | 2,838,920 | 2,867,310 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 20,500 | 20,500 | 20,705 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 20,500 | 20,500 | 20,705 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 132,359 | 132,359 | 133,683 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 132,359 | 132,359 | 133,683 |
| <i>Grand Total</i> | 0 | 0 | 0 | 9,152,618 | 9,152,618 | 9,244,144 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|--|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Kintampo Municipal - Kintampo | 9,186,427 | 9,186,765 | 9,278,291 |
| | 33,808 | 34,147 | 34,147 |
| | 33,808 | 34,147 | 34,147 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,711,342 | 1,711,342 | 1,728,456 |
| | 29,279 | 29,279 | 29,572 |
| | 544,740 | 544,740 | 550,188 |
| | 120,000 | 120,000 | 121,200 |
| | 1,017,323 | 1,017,323 | 1,027,496 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 23,103 | 23,103 | 23,334 |
| | 23,103 | 23,103 | 23,334 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 47,000 | 47,000 | 47,470 |
| | 47,000 | 47,000 | 47,470 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 215,680 | 215,680 | 217,837 |
| | 40,000 | 40,000 | 40,400 |
| | 175,680 | 175,680 | 177,437 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 24,000 | 24,000 | 24,240 |
| | 4,000 | 4,000 | 4,040 |
| | 20,000 | 20,000 | 20,200 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 421,759 | 421,759 | 425,977 |
| | 26,562 | 26,562 | 26,828 |
| | 18,000 | 18,000 | 18,180 |
| | 50,000 | 50,000 | 50,500 |
| | 209,000 | 209,000 | 211,090 |
| | 118,197 | 118,197 | 119,379 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 1,861,447 | 1,861,447 | 1,880,062 |
| | 38,900 | 38,900 | 39,289 |
| | 140,000 | 140,000 | 141,400 |
| | 1,332,547 | 1,332,547 | 1,345,873 |
| | 350,000 | 350,000 | 353,500 |
| 910503 - Public Health services | 211,843 | 211,843 | 213,961 |
| | 11,000 | 11,000 | 11,110 |
| | 150,843 | 150,843 | 152,351 |
| | 50,000 | 50,000 | 50,500 |
| 910602 - Gender empowerment and mainstreaming | 22,000 | 22,000 | 22,220 |
| | 22,000 | 22,000 | 22,220 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910604 - Child right promotion and protection | 476,392 | 476,392 | 481,156 |
| | 17,392 | 17,392 | 17,566 |
| | 4,000 | 4,000 | 4,040 |
| | 420,000 | 420,000 | 424,200 |
| | 35,000 | 35,000 | 35,350 |
| 910701 - Disaster management | 56,060 | 56,060 | 56,621 |
| | 12,060 | 12,060 | 12,181 |
| | 44,000 | 44,000 | 44,440 |
| 910804 - Legislative enactment and oversight | 191,840 | 191,840 | 193,758 |
| | 191,840 | 191,840 | 193,758 |
| 910805 - Administrative and technical meetings | 42,840 | 42,840 | 43,268 |
| | 42,840 | 42,840 | 43,268 |
| 910806 - Security management | 36,000 | 36,000 | 36,360 |
| | 36,000 | 36,000 | 36,360 |
| 910809 - Citizen participation in local governance | 70,000 | 70,000 | 70,700 |
| | 70,000 | 70,000 | 70,700 |
| 910810 - Plan and budget preparation | 50,000 | 50,000 | 50,500 |
| | 50,000 | 50,000 | 50,500 |
| 910901 - Environmental sanitation Management | 605,000 | 605,000 | 611,050 |
| | 240,000 | 240,000 | 242,400 |
| | 365,000 | 365,000 | 368,650 |
| 911002 - Land use and Spatial planning | 94,533 | 94,533 | 95,478 |
| | 8,533 | 8,533 | 8,618 |
| | 5,000 | 5,000 | 5,050 |
| | 81,000 | 81,000 | 81,810 |
| 911101 - Supervision and regulation of infrastructure development | 2,838,920 | 2,838,920 | 2,867,310 |
| | 319,800 | 319,800 | 322,998 |
| | 100,000 | 100,000 | 101,000 |
| | 1,686,701 | 1,686,701 | 1,703,568 |
| | 732,419 | 732,419 | 739,743 |
| 911701 - Data and information dissemination | 20,500 | 20,500 | 20,705 |
| | 13,500 | 13,500 | 13,635 |
| | 7,000 | 7,000 | 7,070 |
| 911803 - Staff Training and skills development | 132,359 | 132,359 | 133,683 |
| | 12,500 | 12,500 | 12,625 |
| | 14,000 | 14,000 | 14,140 |
| | 60,000 | 60,000 | 60,600 |
| | 45,859 | 45,859 | 46,318 |

Expenditure by Operation and Source of Funding**In GH¢**

| | | | | 2023 | 2024 | 2025 |
|---------------------------------------|--|--|--|---------------|-----------------|-----------------|
| MDA and Standardised Operation | | | | Budget | <i>forecast</i> | <i>forecast</i> |
| Grand Total | | | | 0 | 0 | 0 |
| | | | | 9,186,427 | 9,186,765 | 9,278,291 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Kintampo Municipal - Kintampo | 9,186,427 | 9,186,765 | 9,278,291 |
| 70111 Exec. & leg. Organs (cs) | 2,392,334 | 2,392,673 | 2,416,258 |
| | 829,491 | 829,830 | 837,786 |
| | 160,000 | 160,000 | 161,600 |
| | 1,402,843 | 1,402,843 | 1,416,871 |
| 70112 Financial & fiscal affairs (CS) | 152,859 | 152,859 | 154,388 |
| | 26,000 | 26,000 | 26,260 |
| | 14,000 | 14,000 | 14,140 |
| | 67,000 | 67,000 | 67,670 |
| | 45,859 | 45,859 | 46,318 |
| 70133 Overall planning & statistical services (CS) | 94,533 | 94,533 | 95,478 |
| | 8,533 | 8,533 | 8,618 |
| | 5,000 | 5,000 | 5,050 |
| | 81,000 | 81,000 | 81,810 |
| 70360 Public order and safety n.e.c | 56,060 | 56,060 | 56,621 |
| | 12,060 | 12,060 | 12,181 |
| | 44,000 | 44,000 | 44,440 |
| 70411 General Commercial & economic affairs (CS) | 24,000 | 24,000 | 24,240 |
| | 4,000 | 4,000 | 4,040 |
| | 20,000 | 20,000 | 20,200 |
| 70421 Agriculture cs | 421,759 | 421,759 | 425,977 |
| | 26,562 | 26,562 | 26,828 |
| | 18,000 | 18,000 | 18,180 |
| | 50,000 | 50,000 | 50,500 |
| | 209,000 | 209,000 | 211,090 |
| | 118,197 | 118,197 | 119,379 |
| 70451 Road transport | 352,539 | 352,539 | 356,064 |
| | 29,279 | 29,279 | 29,572 |
| | 50,000 | 50,000 | 50,500 |
| | 273,260 | 273,260 | 275,993 |
| 70610 Housing development | 2,510,221 | 2,510,221 | 2,535,324 |
| | 269,800 | 269,800 | 272,498 |
| | 100,000 | 100,000 | 101,000 |
| | 1,408,002 | 1,408,002 | 1,422,082 |
| | 732,419 | 732,419 | 739,743 |

Expenditure by Functions of Government and Source of Funding**In GH¢**

| Functional Classification | 2023 Budget | 2024 forecast | 2025 forecast |
|--|------------------------|--------------------------|--------------------------|
| 70620 Community Development | 498,392 | 498,392 | 503,376 |
| | 17,392 | 17,392 | 17,566 |
| | 26,000 | 26,000 | 26,260 |
| | 420,000 | 420,000 | 424,200 |
| | 35,000 | 35,000 | 35,350 |
| 70630 Water supply | 5,439 | 5,439 | 5,493 |
| | 5,439 | 5,439 | 5,493 |
| 70721 General Medical services (IS) | 211,843 | 211,843 | 213,961 |
| | 11,000 | 11,000 | 11,110 |
| | 150,843 | 150,843 | 152,351 |
| | 50,000 | 50,000 | 50,500 |
| 70740 Public health services | 605,000 | 605,000 | 611,050 |
| | 240,000 | 240,000 | 242,400 |
| | 365,000 | 365,000 | 368,650 |
| 70980 Education n.e.c | 1,861,447 | 1,861,447 | 1,880,062 |
| | 38,900 | 38,900 | 39,289 |
| | 140,000 | 140,000 | 141,400 |
| | 1,332,547 | 1,332,547 | 1,345,873 |
| | 350,000 | 350,000 | 353,500 |
| Grand Total | 0 | 0 | 0 |
| | 9,186,427 | 9,186,765 | 9,278,291 |

Expenditure Summary by Classification of Function of Government*In GH¢*

| <i>Functional Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Kintampo Municipal - Kintampo | 9,186,427 | 9,186,765 | 9,278,291 |
| 70111 Exec. & leg. Organs (cs) | 2,392,334 | 2,392,673 | 2,416,258 |
| 70112 Financial & fiscal affairs (CS) | 152,859 | 152,859 | 154,388 |
| 70133 Overall planning & statistical services (CS) | 94,533 | 94,533 | 95,478 |
| 70360 Public order and safety n.e.c | 56,060 | 56,060 | 56,621 |
| 70411 General Commercial & economic affairs (CS) | 24,000 | 24,000 | 24,240 |
| 70421 Agriculture cs | 421,759 | 421,759 | 425,977 |
| 70451 Road transport | 352,539 | 352,539 | 356,064 |
| 70610 Housing development | 2,510,221 | 2,510,221 | 2,535,324 |
| 70620 Community Development | 498,392 | 498,392 | 503,376 |
| 70630 Water supply | 5,439 | 5,439 | 5,493 |
| 70721 General Medical services (IS) | 211,843 | 211,843 | 213,961 |
| 70740 Public health services | 605,000 | 605,000 | 611,050 |
| 70980 Education n.e.c | 1,861,447 | 1,861,447 | 1,880,062 |
| Grand Total | 0 | 0 | 0 |
| | 9,186,427 | 9,186,765 | 9,278,291 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: KINTAMPO NORTH MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|---|-------------------------|--|---------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Construction of 1No. 3Unit KG at Aworata | Amoah Construction | 60% | 187,011.30 | 83,051.70 | 103,959.6 | 25,989.9 | 25,989.9 | 25,989.9 | 25,989.9 |
| 2 | | Completion of 1no 3-unit classroom block at L/A Primary School at Gulumpe | Saleh and Son Company Ltd | 100% | 56,655.90 | 10,000.00 | 46,655.90 | 11,663.97 | 11,663.97 | 11,663.97 | 11,663.97 |
| 3 | BE/KiMA/DACF/WKS/003/15 | Construction of 1No.3-Unit KG block at Kyinya | Mastee Enterprise | 80% | 188,743.80 | 93,311.57 | 95,432.00 | 23,858 | 23,858 | 23,858 | 23,858 |
| 4 | | Construction of Inner Perimeter at Rawlings Park, Kintampo | Alai Nkrumah Services | 100% | 91,000.00 | 40,000.00 | 51,000.00 | 21,000 | 15,000 | 15,000 | 0 |
| 5 | | Construction of Fence wall with football and volley ball pitches and dressing room | Alai Nkrumah Services | 25% | 440,188.77 | 108,378.00 | 331,810.77 | 82,952.69 | 82,952.69 | 82,952.69 | 82,952.69 |

| | | | | | | | | | | | |
|----|--------------------------------|---|-----------------------|------|------------|------------|------------|-----------|-----------|-----------|-----------|
| 6 | | construction of CHPS compound at Dwere Gom | Yirviel Contractor | 100% | 199,488.45 | 84,923.27 | 114,565.18 | 28,641.29 | 28,641.29 | 28,641.29 | 28,641.29 |
| 7 | | Construction of CHPS compound at Kurawura Akura | Yirviel contractor | 100% | 143,953.95 | 124,947.93 | 19,000.02 | 19,000.02 | 0 | 0 | 0 |
| 8 | KiMA/DA CF/WKS/ RFQ/002 /2019W | Construction of Police Station at New longoro | Kete Mo Kose Ent | 65% | 186,091.5 | 107,389.30 | 78,702.2 | 30,000 | 48,702.20 | | |
| 9 | | Rehabilitation of Central Administration Block | Halleyson Engineering | 68% | 431,297.5 | 255,762.94 | 175,534.56 | 43,883.64 | 43,883.64 | 43,883.64 | 43,883.64 |
| 10 | | Construction and Furnishing of 3-Unit classroom block | Alai Nkrumah Services | 10% | 198,828.6 | 40,000.00 | 158,828.60 | 70,000 | 50,000 | 38,828.60 | |

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: KINTAMPO NORTH MUNICIPAL ASSEMBLY | | | | | | | | | | | |
|---|------|---|------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF/RFG | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Construction and furnishing of 3 Unit Classroom Block ,office store and staff common room | Strabage Construction Gh.Ltd | 80% | 310,192.2 | 137,989.62 | 172,202.58 | 90,000.00 | 50,000.00 | 32,202.58 | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| MMDA: | | | | | |
|-------|---|--|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Cattle Market | Construction of Cattle market at Kintampo | DACF/RGF | 100,000.00 | None |
| 2 | Centre of Ghana | Rehabilitation of Centre of Ghana | DACF/RGF | 232,419.00 | None |
| 3 | Babato Lorry Park | Construction of Babato Lorry park | DACF/RGF | 100,000.00 | None |
| 4 | Community Centre | Rehabilitation of Kintampo Community Centre | DACF/RGF | 300,000.00 | None |
| 5 | Construction of 3Unit class room block at Kintampo SDA school | 3unit classroom, office, store room, staff common room | DACF/RGF | 350,000.00 | None |