



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2023

KINTAMPO SOUTH DISTRICT ASSEMBLY

KINTAMPO SOUTH DISTRICT ASSEMBLY

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

JEMA

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

Our Ref:.....

Your Ref:.....



Date: 27-10-2022

APPROVAL OF 2023 COMPOSITE BUDGET

At a General Assembly Meeting of the Kintampo South District Assembly Held on 27th October, 2022, it was resolved that the Composite Budget Estimates contained herein for the 2023 Fiscal Year be approved and it was approved for implementation.

A summary of the budget is as follows

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,523,798	GH¢4,157,919	GH¢2,074,000

Total Budget GH¢ 9,755,717


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SAMUEL GYAMENA
DISTRICT CO-ORDI. DIRECTOR.

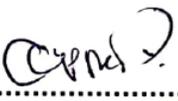

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HON. CHARLSE APPIAH
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District lies within longitudes 1⁰ 20' West and 2⁰10' West and latitude 8⁰ 15' North and 7⁰ 45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District. The district covers an area of about 1,513.34 km² representing approximately 3.8% and 0.6 % of Surface area of Brong Ahafo Region and Ghana respectively.

Population Structure

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

Vision

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

Mission

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

Goals

To develop the human resource base of the district and create the enabling environment for private sector growth with emphasis on agriculture and agro-

procession through active participation of the citizenry in decision making and implementation aimed at improving the living standard of the people

Core Functions

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

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

District Economy

- Agriculture

The Agricultural sector is the largest in the district and employs approximate 78% percent of the workforce and contributes about 60 percent of household incomes. Agriculture in the District is largely undertaken at a subsistence level and farming activities is mostly dependent on natural conditions. An estimated 80 percent of all

farms are below one hectare. Only a few of the farmers are engaged in plantation and mechanized farming. The rainfall is bi-modal and supports the cultivation of maize in two seasons (April-June) and (July-September). The major crops cultivated include maize, yam, cassava, millet and sorghum, cowpeas, rice, groundnut, watermelon, cashew, mango, ginger and tobacco. Vegetable farming has also taken root with the leading crop being tomatoes followed by garden-eggs. Livestock activities are also being carried out in the district. Animals such as cattle, sheep, goats and poultry are produced on household and commercial levels.

- Road Network

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

- Energy

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

- Health

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

- Education

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

- Market Centres

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

- Water and Sanitation

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

Key Issues/Challenges

- Poor empowerment to the private sector: the private sector is faced with limited access to Credit facilities for start-ups and expansion of business. Access to market is also poor causing farmers in particular to earn less for their produce. Most businesses are managed informally making it difficult to track progress.
- Poor quality and access to roads: 59% have not been engineered. This negatively affects the movement of goods and people in terms of the cost and time.
- Poor storage facilities for agricultural products

- Pest and disease affecting the production of both food and cash crops. Farmers are still battling with fall army worm which affects maize. Fruit flies are also destroying cash crops which is being grown in large scales.
- Nomadic activities affecting farming activities. There are lingering conflicts between Fulani herdsmen and farmers as the heads continue to destroy farms.
- Inadequate educational infrastructure and insufficient trained teachers
- Inadequate health infrastructure and professionals
- Inadequate access to environmental sanitation facilities
- Inadequate security personnel and logistics to combat crime
- Inadequate extension of electricity to remote rural communities

Key Achievements in 2021

- ✓ Constructed offices for Agriculture Department
- ✓ Constructed 40 markets stalls in Jema
- ✓ Extended of electricity to Ginger Factory at Krabonso
- ✓ Distributed 200 pieces of dual desk to Schools
- ✓ Distributed and installed 676 streetlights at all electoral Areas
- ✓ Distributed 30,000 Cashew seedlings to farmers
- ✓ Construction of 2No. 3-Unit Classroom at Agyegyemakunu and Krutakyi
- ✓ Construction of Maternity Ward at Apesika

CONSTRUCTED OFFICES FOR AGRIC DEPARTMENT



CONSTRUCTED 40-UNIT MARKET STORES AT JEMA MARKET



CONSTRUCTED 1NO. 3-UNIT CLASSROOM BLOCK AT AGYEGYEMAKUNU



CONSTRUCTION 1NO. 3-UNIT CLASSROOM BLOCK AT KRUTAKYI



CONSTRUCTED MATERNITY WARD AT APESIKA



DISTRIBUTED 30,000 CASHEW SEEDLINGS TO FARMERS IN THE DISTRICT UNDER THE PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD) PROGRAMME



Revenue and Expenditure Performance

This section presents an analysis of revenue realized and expenditure incurred for the current year as at August and trend of revenue performance. This forms part of the basis for revenue and expenditure forecast for the medium-term expenditure from 2023 to 2026.

Provisional financial data reveals that, out of the targeted revenue of GHs10,617,625 an amount of GHs4,901,103 representing 46% was realized. A detailed analysis of revenue and expenditure performance is shown below.

Revenue Performance

Table 1: Revenue Performance – IGF Only

IGF HEADINGS	Budget 2020	Actual 2020	2021 Budget	2021 Actual	2022 Budget	2022 Actual as At Aug	Per %	2022 Revised
Property Rates	20,000	19,814	20,000	22,457	20,000	12,402	5.3	20,000
Cattle/Sanitation Rate	2,000	1,450	2,000	2,060	6,000	10,350	4.4	17,000
Fees	167,544	166,918	174,844	154,114	168,844	131,598	56.1	204,500
Fines	500	-	500	-	500	-	-	1,000
Licenses	89,706	88,874	84,906	78,553	88,406	63,808	27.2	97,244
Lands	35,500	46,074	23,500	42,523	35,500	5,960	2.5	64,000
Rent	11,000	9,695	13,000	4,000	8,000	10,300	4.4	27,000
Investment								
Miscellaneous	1,250	1,000	1,050	2,200	1,050			
Sub-Total	327,500	333,825	319,800	305,907	328,300	234,418	100.0	430,744
Support transfer -stool land	13,000		25,000	10,200	25,000	15,000	0.3	46,000
TOTAL	340,500	333,825	344,800	316,107	353,300	249,418	100	476,744

- Provisional performance as at August 2022 Fiscal year indicates 70.6% achievement of current year's target.
- The current year's performance as at August compares favorably to the previous years with 25% excess in actual IGF realized for the same period

- The trend of performance have been falling over the past two year period with a decline in 2020 and 2021
- The current level of performance provides positive indications of a rise in by end of the fiscal Year

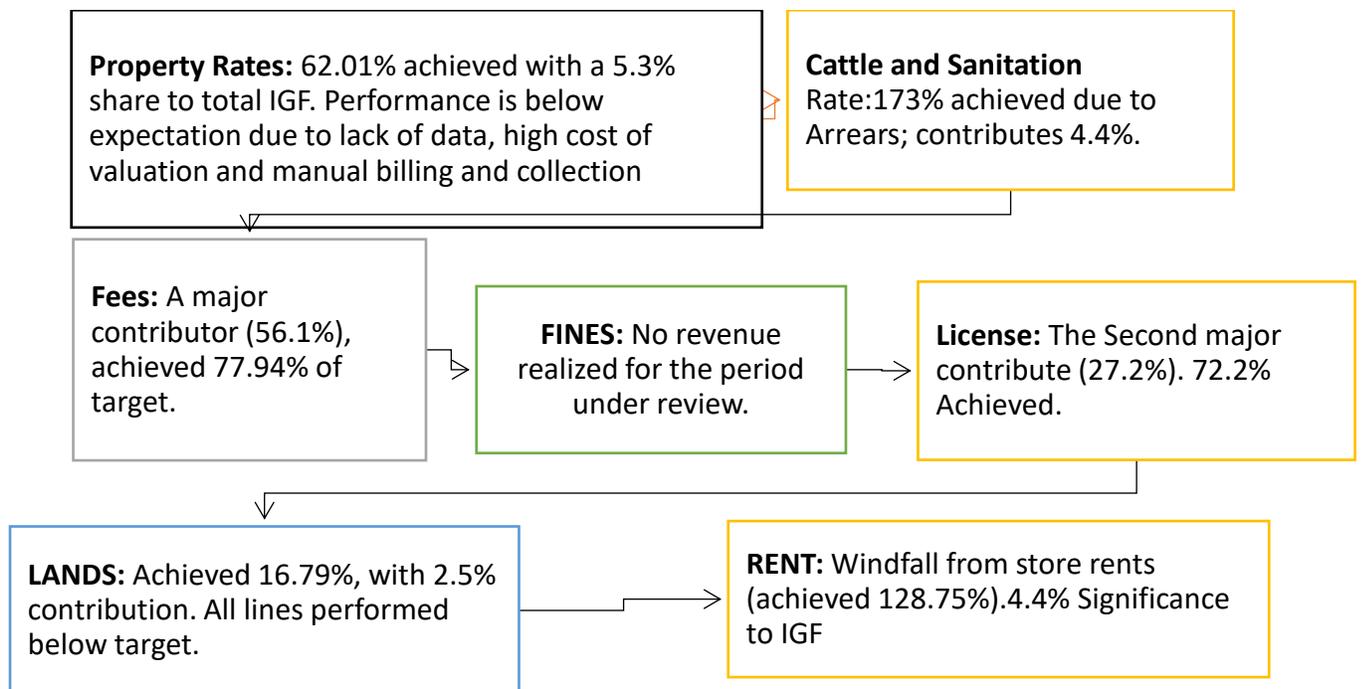
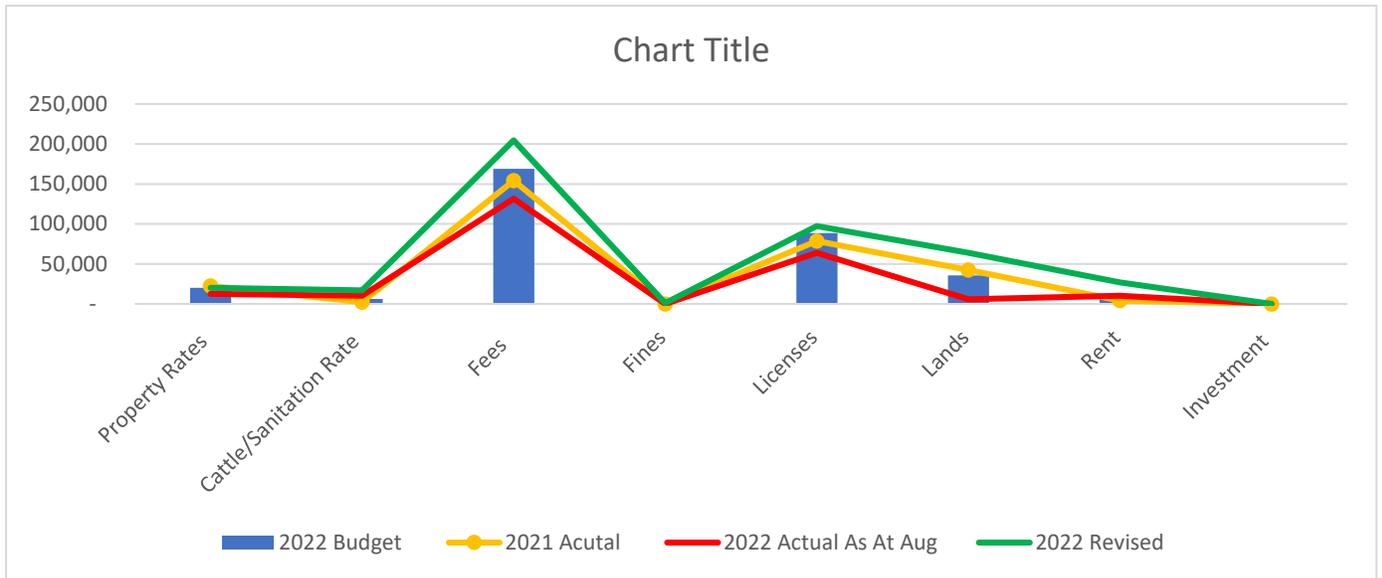


Table 2: Revenue Performance – All Revenue Sources

REVENUE ITEM	2020		2021		2022			
	Budget	Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual As At Aug	Per %	2022 Revised
ALL REVENUE			101					
IGF	340,500	333,825	344,800	316,107	353,300	249,418	5.1	476,744
Support transfer - stool land	348,786							
Central Gov't Salaries	4,266,049	4,101,565	4,116,049	3,056,566	3,922,593	2,249,525	45.9	3,922,593
Goods and Services- Decentralised Depts	81,920	64,266	88,983	52,339	112,570	41,195	0.8	112,570
GOG- CAPEX					25,180		-	25,180
DACF-Assembly	3,200,626	2,014,879	3,608,626	988,655	4,074,734	737,455	15.0	1,500,000
DACF-PWD	350,000	359,685	350,000	144,072	350,000	158,393	3.2	350,000
DACF-MP	350,000	321,412	350,000	303,084	350,000	268,762	5.5	420,000
MSHAP	15,600	7,794	18,043	1,969	24,244	9,843	0.2	24,244
District Development Facility	911,599	608,680	1,331,803	1,178,278	1,178,278	1,134,513	23.1	1,200,000
Othr Donor Support (UNICEF)					35,000	2,250	0.0	35,000
Other Donors Support Transfers (GPSNP)	896,965	99,082	100,000	10,000	100,000		-	100,000
Othr Donor Support (MAG)	187,544	123,061	134,660	115,864	91,725	49,749	1.0	91,725
TOTAL GOG AND DPs	10,609,089	7,700,425	10,098,164	5,850,827	10,264,325	4,651,685	94.9	7,781,313
GRAND TOTAL	10,949,589	8,034,250	10,442,964	6,166,934	10,617,625	4,901,103	100.0	8,258,057

- The District realized a total revenue of GHs4,901,103 as at August 2022. This represent 46% of the fiscal year's projected revenue
- Internally Generated Funds makes up just 5.1% of the total funding of the District's budget as t August provisional figures. This implies that for implementation of programmes and projects, the District is highly dependent from Central Government and donor partner support.

Expenditure performance

Table 3: Expenditure Performance- (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Perfor as at Aug.
Compensation of Employees	1,237,577	1,175,698	1,660,594	747,268	3,922,593	2,249,525	57.3
Goods and Services	81,921	64,266	88,983	52,339	112,570	28,946	25.7
Assets	-	-	-	-	25,180		0.0
Total	1,319,498	1,239,965	1,749,577	799,607	4,060,343	2,278,471	83.1

Total inter-governmental transfers to Decentralized Departments and Compensation payments amounted to GHs2,278,471 representing 83.1% of the estimated expenditure of GHs4,060,343.

Table 4: Expenditure Performance- (ALL DEPARTMENTS) IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perfor
Compensation of Employees	45,000	44,269	80,000	83,042	95,000	35,843	37.73
Goods & Services	270,500	269,769	250,000	241,188	217,640	219,062	100.65
Assets	25,000	10,661	14,800	7,192	40,660	12,600	30.99
Total	340,500	324,698	344,800	331,423	353,300	263,062	74.46

- ❖ Out of the estimated IGF expenditure of GHs353,300, actual expenditure as at the 8th month of the fiscal year amounted to GHs263,062 representing 74.46%
- ❑ A lion share of the expenditures is on goods and services an amount of GHs219,062, slightly in excess of projection by 0.65%.
- ❑ The Capital Expenditure is on extension of electricity to Ginger Factory

- ❑ The district has commenced the construction of 2-Number 2-Unit Urinals at the main market to provide place of convenience to the traders and customers

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perfor. as at Aug
Compensation of Employees	4,266,049	4,101,565	4,116,049	3,139,608	4,017,593	2,285,369	56.88
Goods and Services	2,589,641	2,374,679	2,478,766	1,726,920	2,945,491	1,454,782	48.96
Assets	3,775,113	1,937,200	3,868,149	1,185,035	3,654,541	698,174	19.10
Total	6,364,754	8,413,445	10,462,964	6,051,563	10,617,625	4,425,725	41.68

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

NO	ADOPTED POLICY OBJECTIVES
1	Develop effective, accountable & transparent institutions at all levels
2	Ensure resp., incl., participatory and representative decision-making
3	Ensure free, equitable and quality education for all by 2030
4	Implement appropriate Social Protection Sys. & measures
5	Achieve universal health coverage including finance, risk protection, access to quality health care services
6	Improve production efficiency and yield
7	Develop quality, reliable, sustainable & resilient infrastructure.
8	Include settlement implementation inter climate change & Disaster risk reduction
9	Sanitation for all and no open defecation by 2030
10	Strengthen domestic resource mobilization

11	Devise & implement policies to promote sustainable tourism that creates jobs
12	Enhance inclusive urbanization & capacity for settlement planning

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Base Year (2020)		Previous year (2021)		Current year (2022)	
		Target	Actual	Target	Actual	Target	Actuals as at Aug
Improved Management and Administration of the District	% score of DPAT assessment	95%	90%	98%	92%	98	94%
Improved Revenue Generation	% growth in IGF	10%	-4%	10%	-5%	20%	27%
Build capacity of staff for effective and efficient service delivery	Number of Capacity Building Programmes Organized	2	2	3	2	3	2
Annual Action Plan and Budget prepared	Annual Action Plan and Budget Prepared on time	31 st October	27 th October	31 st October	28 th October	31 st October	N/A
Access to Education	Number of Completed projects	2	1	3	1	2	1
	% increase in enrolment - Primary	20	17%	20	18%	25	21%
	% increase in enrolment - JHS	23	19%	25	21%	25	23%
Access to health service delivery	Proportion of population with access to basic health facility	90%	70%	90%	70%	90%	78%
Improved waste management	% of population with access to toilet facilities	50%	20%	55%	23%	55	25%

Revenue Mobilization Strategies

- **Public Sensitization:** The Assembly will use various mass media especially communication centers which are growing in popularity to reach out to rate payers and potential rate payers. This will whip up citizens compliance to their civic responsibility in paying levies and charges;
- **Automation of revenue collection:** The Assembly will Adopt and strengthen the use of technology to promote efficiency and effectiveness and reduce

human interface i.e. the focus for this year will be on E-billing, E-reminders including the use of social media handles.

- **Provision of Services to the direct benefit of the tax payer:** Provision of Places of Convenience: The Assembly will ensure the completion of the construction of urinary at the main market and also rehabilitate the old and abandoned urinary at the transport yard. The Assembly will also apply the IGF for the gravelling of portions of the transport yard and the entrance of the market to enhance vehicular movement. This will provide a linkage of the used of their fees and there engender compliance.
- **Regular Social Accountability:** The Assembly will organize at least two (2) Social Accountability for a to account to rate payers on the various developmental activities that are being undertaken by the funds generated by the Assembly. Rate payers will also be informed about the challenges confronting service delivery as funds are delayed or not realized. This will demonstrate transparency and also go a long way to cure hearsay and misconception about the operations of the Assembly thereby improve rate payer compliance.
- **Widen the Revenue Net:** Management will ensure all economic or income generating activities within the source of the District are identified and appropriate fees and charges collected. New and emerging business such as funeral undertakers, mangoes, on-line trading will be identified, registered and regulated by the Assembly.
- **Establish Credible Database:** Data is very critical in forecasting and mobilizing funds for the Assembly. Management will commit resource in ensuring that the data base of the District is updated regularly to assist in the revenue improvement drive.
- **Internal Accountability in Revenue Collection:** management will strengthen the involvement of the Internal Audit in ensuring accountability. Compliance to the rules and regulations on revenue collection and accounting will be improved upon.

- **Approval and gazetting of Bye-laws and Fee Fixing Resolution:** this will position the Assembly well to carry out prosecution of defaulters and also earn additional income in the form of fines
- **Use of Sub-Structures:** The Assembly will strengthen the structures and delegate the collection of selected revenue items to them.
- **Create and strengthen revenue collection post/point:** due to the location of the District and the crosscutting nature of roads with neighboring District, a chunk of revenue from farm produce is missed or lost. Therefore, new revenue points will be strategically created while the existing ones are strengthened to reduce the leakages in this area.
- **Provide adequate logistics and incentives for revenue collectors:** this is a critical motivation factor to revenue collectors. When revenue collectors are well motivated and incentivized, then management can demand for more and ensure expected revenue is realized.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the Programme are Internally Generated Funds of the Assembly (IGF), DACF, DDF, Transfers from Central Government (sector specific transfers and salaries) and sometimes Donor funds. The beneficiaries of the Programme are the RCC, the decentralized departments, development partners, and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To run the administration effectively and efficiently by coordinating the activities of all units in the assembly
- To provide effective support services to Decentralised Departments, Units, Agencies and General Publics in the District

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2021 target	2021 Actual	2022 Target	2022 Actual as at AUG.	2023	2024	2025	2026
Management meetings organized	No. of meetings held	12	12	12	8	12	12	12	12
General Assembly Meetings Organized	No. of General Assembly Meetings held	4	3	4	3	3	3	3	3
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	12	12	12	10	12	12	12	12
Meetings of District Security Committee Held	No. of District Security Committee meetings held	24	24	24	20	24	24	24	24
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	12	12	12	11	12	12	12	12
Audio messages are received and dispatched	Number of radio messages received	68	64	90	87	120	120	120	120
	Number of radio messages sent	35	36	56	45	65	65	65	65
Correspondence management	Number of correspondences received	500	589	600	634	700	700	700	700
	Number of correspondences sent	1000	919	1,200	1,076	1000	1000	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Table 8: Main Operations and Projects

Operations	Projects
Internal management of the organization	
Procurement of Office Equipment and Logistics	
Official /National Celebrations	
Administrative and Technical Meetings (eg. management meetings, sub-committee and general assembly meetings)	
Citizens participation in local governance (DCE engagement, community durbars etc)	
Support to traditional authorities	
Security management (fuel and ration)	
Maintenance, rehabilitation, refurbishment and upgrading of assets (vehicles, computers, printers, photocopies, furniture etc)	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Finance and Audit Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management. The Sub-Programme comprises of the Accounts/Treasury, Revenue and Audit units. The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions and the preparation and submission of monthly and annual financial statements and audit reports.

The number of staff delivering the finance and revenue mobilization sub-programme is 55, made up 41 revenue collectors of which 10 are permanent, 5 CAGD and 9 Internal Audit Staff. The main sources of funding are IGF and DACF.

The main challenges in carrying out this sub-programme are insufficient revenue potentials, lack of data base and vehicle for revenue generation.

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: Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Current Year		Projections			
		2021		Budget Year 2022		2023	2024	2025	2026
		target	Actual	Target	Actual	Target	Target	Target	Target
IGF Mobilization Improved	% increase in IGF	10%	-5%	5%	17	25%	20%	20%	20%
Financial reports prepared and submitted	Submission of Monthly Financial Statements	12	12	12	8	12	12	12	12
	Date of submission of annual account	By 28 th Feb of the ensuring year	28 th Feb	By 28 th Feb of the ensuring year	28 th Feb	By 28 th Feb of the ensuring year	By 28 th Feb of the ensuring year	By 28 th Feb of the ensuring year	By 28 th Feb of the ensuring year
Audit carried out	Number of Quarterly internal audit report prepared	4	4	4	2	4	4	4	4
	Annual Audit plan prepared and submitted by 31st January each year	31 st Jan,	2	31 st Jan,	22 Jan, 2021	31 st Jan,	31 st Jan,	31 st Jan,	31 st Jan,
Audit infractions reduced	Audit Committee Meetings held	3	3	3	2	3	3	3	3
	% of audit infractions against total expenditure								

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
	Procure 1 no. motor bike for revenue mobilization
Treasurer and accounting activities	
Internal Audit Operations	
Administrative and Technical Meetings (Audit Committee Meeting)	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource

The major operations of the Sub-Programme are:

- ❖ To achieve institutional performance goals that are linked to individual and team performance objectives, as the basis for measuring performance results and merit.
- ❖ Implementation of performance management of the staff of the Assembly
- ❖ Build the capacity of staff to deliver efficiently.

The staffs involved in delivering the sub-Programme are two (2) in number. The main funding will be sourced from GOG allocations, District Assembly Common fund allocations and Internally Generated Fund.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate office space and logistics and the absence of a well-designed motivational scheme for officers.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Year		Latest Status		Projections			
		2021		Budget Year 2022		2023	2024	2025	2026
		target	Actual	Target	Actual	Target	Target	Target	Target
Appraisal of Staff undertaken	Number of appraisals completed	155	123	154		160	165	165	165
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	60	51	55		60	65	65	65
	Number of inputs submitted to CAGD	15	9	20		23	25	25	25
Capacity Building Programmes and plans Organized and Prepared	Number of Capacity Building Programmes Organized	6	6	4		4	5	5	4
	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1		1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme in the 2023 Fiscal Year

Table 12: Main Operations and Projects

Operations	Projects
Personnel and staff Management	
Compensation administration (management)	
Performance management	
Staff training and skills Development (eg. Organize Capacity Building Training for Staff	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- ✓ To see to the preparation and implementation of a comprehensive development plan and budget aimed at achieving the goals and objectives of the Assembly as well as the national policy objectives and Sustainable Development Goals.
- ✓ To undertake project monitoring and evaluation to track the implementation of development projects and programmes.
- ✓ To establish credible and reliable data base for decision making.

2. Budget Sub-Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme ensures the formulation and implementation of appropriate policies and programmes at the local level. This is achieved through the preparation and implementation of harmonized Medium-Term Development Plan, Annual Action Plan and the Assembly's Programmed Based Budget for implementation. The sub-programme assist in ensuring prudent public financial management, transparency and accountability through its monitoring, evaluation, and reporting functions on plan and budget implementation. These are done in a participatory many through stakeholder engagements.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets
- Embark on periodic review on the implementation of plans and budgets of the Assembly
- Conduct routine monitoring, evaluation, reporting and review of plans and budgets of the Assembly
- Organization of quarterly DPCU and Budget committee meetings
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data

The sub-programme have a total staff strength of 13. The sub-programme is funded from IGF, GoG and Donor Funds.

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

Key constrains to the programme are the lack of vehicle and funding for monitoring and stakeholder engagement.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Year 2021		Latest Status 2022		Projections			
		target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Annual Action Plan and Budget prepared on time	Annual Action Plan Prepared by 31 st October	31 st Oct.	28 th Oct.	31 st Oct.	N/A	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Social Accountability meetings held	Number of town hall meetings organized	3	2	3	0	3	3	3	3
Monitoring, evaluation and reporting done	Number of Budget Committee Meetings held	4	4	4	2	4	4	4	4
	Quarterly reports prepared	4	4	4	3	4	4	4	4
	No. of DPCU meetings held	4	4	4	1	4	4	4	4
	Quarterly reports prepared	4	4	4	3	4	4	4	4

Compliance to Budgetary allocation	% of budget release issued against expenditure	100	95	100	98	100	100	100	100
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme in the 2023 Fiscal Year

Table 14: Main Operations and Projects

Operations	Projects
Plans and Budget Preparation (e.g. prepare Composite Budget of the Assembly, prepare quarterly budget performance reports, carry out mid-year budget review, Prepare Annual Action Plan, Update revenue data base of the Assembly	
Administrative and Technical Meetings (e.g. quarterly budget committee meetings, DPCU Meetings	
Monitoring and Evaluation of Programmes and Projects. (eg. Publication and dissemination of Policies and Programmes, Management and Monitoring of Programmes and Projects	
Rating and billing (Prepare Fee Fixing Resolution, distribute bills)	
Data Collection	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

The objectives of this Sub-programme are;

- ✓ To provide legislative oversight responsibilities for the Statutory Sub-Committees and the General Assembly
- ✓ To ensure the effective functioning of the Sub-structures and other agencies

2. Budget Sub-programme Description

This sub programme seeks to ensure the full implementation of the political, administrative and fiscal decentralization reforms providing for the performance of the deliberative functions of the General Assembly and other committees and deepening citizen participation through the establishment and support to the operations of the Sub-district. To achieve this, the sub-programme provides for the meetings at the Sub-structure level through to the Sub-committees to General Assembly for deliberations and decision making.

The office of the Honourable Presiding Member spearheads the work of the sub-programme in collaboration with the Office of the District Coordinating Director and his supporting staff. The main unit of this sub-programme are the Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

The sub-programme benefits the residents of the District, Civil Society Organizations, Assembly Members and the Sub-structures.

A major challenge to this sub-programme is the insufficient capacity of the members of the General Assembly to deliberate on issues in accordance to the rules and procedures devoid of political stands and other parochial interest.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Current Year		Projections			
		2021 Target	2021 Actual	2022 Target	2022 as at August	2023	2024	2025	2026
Organise Ordinary General Assembly Meetings	No. of minutes on file	4	3	4	1	4	4	4	4
Build Capacity of Area Councils	No. of meetings held	4	2	4	2	4	4	4	4
	Number of training programmes organized	1	0	1	0	1	1	1	1
Complains Public Relations Committee Meetings held	No. of reports on file	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizens participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme has three sub-programmes including education and youth development, Health Delivery and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Kintampo south District Assembly. The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the MMDA's estimate of future performance.

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

(List the policy objectives)

Table 1: Budget Results Statement – Education and Youth Development

Main Indicator Description	Unit of Measurement		Past Year 2021		Latest Status 2022		Medium Term Targets			
			Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Capacity of staff built	Number and % of management staff trained		65	59	46	37	55	5	55	55
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	78	78	78	78	85	85	85	85
		PRIMARY	78	78	7	78	85	85	85	85
		JHS	55	55	55	55	57	57	57	57
	Teacher Attendance Rate	KG	97%	86%	98%	93%	93%	95%	97%	98%
		PRIMARY	97%	98.2%	98%	98.2%	98.2%	98.2%	98.2%	98.2%
		JHS	97%	98.3%	98%	98.8%	98.8%	95%	95%	98%
Provision of Core Textbooks and other TLMS increased	Pupil Core Textbooks Ratio	Maths-Prim	3:1	0:1	3:1	5:1	2:1	1:1	1:1	1:1
		Math JHS	3:1	0:1	2:1	0:1	2:1	1:1	1:1	1:1
		English-Prim	3:1	0:1	2:1	0:1	2:1	1:1	1:1	1:1
		English – JHS	3:1	0:1	2:1	0:1	2:1	1:1	1:1	1:1
		Scie-Prim	3:1	3:1	3:1	3:1	2:1	1:1	1:1	1:1
		Scie- JHS	3:1	0:1	2:1	0:1	2:1	1:1	1:1	1:1

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

OPERATIONS	PROJECTS
Internal management of Organization	Completion of 1No. 3-Unit Classroom Block with Office and Store at Mo-Nkwanta
Supervision and inspection of Education Delivery	Completion of 1No. 3-Unit Classroom Block with Office and Store at Bredi
Support to teaching and learning delivery (eg. Support for Needy but Brilliant Students)	Construction of 1No 3-Unit Classroom Block
Development of youth, sports and culture	Completion of 2No. 2-Unit classroom blocks at Agyegyemakuno and Krutakyi
Official celebration (Independence day, Girl Child Education Day)	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

The main issues/challenges confronting Health Services are

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to health services.
- Inadequate and weak means of transport for execution and monitoring of health activities

3. Budget Programme Results Statement

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

Table 192: Budget Results Statement - Health Delivery

Main Output	Output Indicator	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Targets			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Reports submitted	Quarterly report submitted to central administration.	4	4	4	4	4	2	4	4	4	4
Access to health Services improved	No. of health facilities completed and in use	19	19	19	21	21	21	21	22	24	24
	Nurses to population ratio	1:450	1:553	1:450	1:506	1:450	1:486	1:450	1:400	1:400	1:400
	Doctor to Population Ratio	1:7,500	1:25,567	1:7500	1:51,914	1:7,500	1:45,499	1:7500	1:7500	1:7500	1:7500
	OPD per capita attendance	1.0	0.63	1.0	0.9	1.0	0.75	1	1	1	1
Preventive health care improved	Number of sensitization organized on School Health	150	40	150	249	150	125				
	Proportion of Children fully immunized by age 1		454		1029		1094				
	Malaria Incidence per 1000 population	165/1000	248.7/1000	165/1000	372.9/1000	165/1000	206.5/1000	165/1000	165/1000	165/1000	165/1000
	HIV Prevalence (15-49 years)		181		147		148				

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

OPERATIONS	PROJECTS
Internal Management of Organization (FUEL SUPPORT, UTILITIES, ETC)	
District response initiative (HIV/DIDS/Malaria prevention conduct sensitization on CLTS,) etc	
Public Health services	
Covid-19 vaccination exercise	
Monitoring and Supervision visits	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- ✓ To improve the living standard of individuals, families, groups, and community by mobilizing and use of available human and material resources, through active participation
- ✓ Prevent, protect and responds to the vulnerable, children, women, and socially excluded from direct, indirect, physical and emotional abuse.

2. Budget Sub-Programme Discription

This sub-programmed is design to improve the living standard of the people by mobilizing the rural communities and making use of the available resource through active participation in promoting development with equity.

This will be achieved through public education, community durbars, study group meeting and town hall meeting, training and capacity building.

Fore runner for the implementation of this sub-programmed is referred to the department of social welfare and community development. The beneficiaries of this sub-programmed are women, children, youth, vulnerable and disadvantage rural communities. This is being funded by the government of Ghana funds (GoG) transfers, District Assembly common Fund, Donors and internal generated fund. The staff strength to execute the sub-programmed is ten (10).

The constraints and challenges facing the implementation of this programmed are insufficient funding for support to the vulnerable, lack of support from the District Assembly, high illiteracy rate limiting behavioral change.

3. Budget Programme Result Statement

The table below indicates the main output, its indicators, and projections by which the sub-programme will be measured. The past data indicates actual performance which the projections are the assembly's estimated future performance.

Table 41: Budget Results Statement - Health Delivery

MAIN OUTPUT	OUTPUT INDICATOR	PAST 2020		YEAR 2021		BUDGET YEAR 2022		PROJECTIONS 2022-			
		Target	Actual	Target	Actual	Target	Actual	2023	2024	2025	2026
Reports prepared and submitted	Quarterly reports prepared and submitted by 15 th ensuing month	4	4	4	4	4	4	4	4	4	4
	Annual reports prepared and submitted by 28 th December	1	1	1	1	1	1	1	1	1	1
	Quarterly programme implementations, supervision, monitoring and evaluation report written.	4	4	4	4	4	4	4	4	4	4
Disabilities identified and registered	Additional members enrolled into the disability fund.	12	10	10	10	20	20	20	20	20	20
LEAP programmed extended	Additional households identified and registered under LEAP	200	200	200	200	300		300			
Awareness created on Ghana Safety Net Project	Community awareness created on Ghana Safety Net Project in six (6) communities.	2	2	2	2	6	6	6	6	6	6
Communities sensitized on gender base violence	Gender base violence awareness created in targeted communities	9	9	10	9	12	10	14	16	18	20
Communities sensitized on child protection abuse and services	Child protection awareness created in targeted communities	12	10	12	9	12	10	15	17	19	21
Capacity building for people with disabilities.	People with disabilities technically trained in batik tie and dye.	300	290	350	340	360	355	400	450	458	500

4. Budget Sub-Programme Operation and Projections

The table shows the list of the main operations and projections to be undertaken by the sub-programmed

Table 52: Main Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and mainstreaming	
Child protection	
Social intervention programmes	
Internal management of organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the District, namely: Jema Amoma, Anyima and Apesika. The programmes are implemented with Staff Strength of 12 (twelve). The District Environmental Health Officer co – ordinate all activities with reference to key programmes and operations to:

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

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

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 Results Statement – Environmental Health and Sanitation Services

Main Indicators	Output	Unit Measurement	Year		Latest Status		Medium Term Targets			
			Past 2021	Actual	Latest 2022	Status	2023	2024	2025	2026
			Targ et		Targ et	Actual as at August				
Covid-19 deaths properly disposed		Number of burials	2	0	2	1	2	0	0	0
Unidentified dead bodies properly disposed		Number of pauper buried	3	0		0	2	2	2	2
Refuse sites properly managed		Number of refuse sites evacuated	7	0	8	0	7	8	8	10
		Number of fumigation and disinfection carried out	24	16	45	37	45	50	60	70
Sanitary facilities managed		Number of functional sanitary facilities (Public Toilets)	9	3	9	3	10	12	13	15
Open defecation prevented		Number of communities declared ODF	50	31	50	31	35	40	45	50
Good hygiene/sanitation practices observed		Number of food vendors screen	706	641	750	446	700	800	1000	1500
		Number of inspection carried out (DOMICILIARY)	1000	826	1000	859	1000	20,000	25,000	30,000
		Number of hospitality inspections carried out	40	23	40	33	40	50	50	70

4. Budget Sub-Programme Operations and Projects

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

Table 64: Main Operations and Projects

Operations	Projects
Solid waste management	Completion of construction of public toilets at Ampoma
Liquid waste management	Purchase of 2No. mowers
Environmental Sanitation Management	Purchase of 2No motor bikes
	Construction of Urinary at lorry park in Jema

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The funding sources for the programme include DACF, DDF IGF and Donor Funds. The beneficiaries of the programme include the urban and rural dwellers in the District. The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled manpower. The results of the programme is delivered by a staff strength of 8 from works and physical planning departments

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

To ensure a sustainable, spatially integrated and systematic development of permanent and temporal structures.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme oversee the processing and permitting of development of permanent and temporary in planned, orderly and spatially determined manner.

To this end, the Sub-program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of both urban and rural centres in the District.

This mandate is achieved by the following operations:

- Preparation of planning schemes, layout/local plan for orderly development of settlement
- Advising Assembly on national policies on physical planning, land use and development;
- Preventing the development of unapproved structures;
- Facilitating the processing and approval of development application;
- Undertaking public education and awareness creation physical development;
- Advising on the proper acquisition and documentation of all government landed property and
- Undertake street naming, numbering of house and related issues.

The sub-programme is carried out by a 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 several 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 Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Previous Year 2021		Current Year 2022		Projections			
		Target	Actual	Target	as at Aug	Budget Year 2023	Indicative Year		
							2024	2025	2026
Implement Street Naming and Property Addressing System	Number of Streets Named	20	15	20	15	25	35	45	55
	Number of Properties identified	11,200	11,050	11,300	11,200	11,300	11,400	11,500	11,600
	Number of Properties numbered	8,000	6,000	8,000	6,000	8,000	9,000	10,000	11,000
	Unique parcel number map in place	1	1	1	1	1	1	1	1
Registration of plots/lands	Number of plots registered	30	25	30	14	50	55	60	70
	Number of site plans prepared	30	25	30	14	50	55	60	70
	Number of Building Jackets sold	30	25	30	14	50	55	60	70

Process and issue permits	Number of meetings held	12	12	12	7	12	12	12	12
	No. of building permits issued	40	35	40	16	45	50	60	75
	Number of unauthorised developments prevented	10	6	10	4	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations
Internal management of organization
Street Naming and Property Addressing System
Land use and Spatial planning
Land acquisition and registration
Administration and technical meetings

Projects
Acquisition of signage for street naming
Acquisition and documentation of government lands

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

1. Budget Sub-Programme Objectives

- To assist the Assembly in formulation, facilitation of policies on works within the frameworks of national policies
- Provision of design & supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.

2. Budget Sub-Programme Description

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

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

- Hold regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

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

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

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

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

Table 27: Budget Results Statement – Infrastructure Development

Main Outputs	Output indicator	Past Years 2021		Current Year		Projections			
		Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared	20	18	20	14	20	20	20	20
Supervise all civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer)	Number of all civil and building works supervised to the satisfaction of the client	20	18	20	14	20	20	20	20
Prepared quarterly report on projects	Number of quarterly report prepared	4	4	4	2	4		4	4
Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.	20	15	25	10	25	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
INTERNAL MANAGEMENT OF ORGANIZATION	Drilling and mechanization of boreholes in selected communities within the district
(eg. Preparation of tender documents, field inspection, prepare O&M Plans. Prepare Asset Register), etc	Maintain Streets lights in the District wide, and Extension of Electricity to selected communities within the District
	Reshaping of feeder roads in the district.
	Renovation of of Assembly and other departmental bungalows

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

3. Budget Programme Results Statement

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

Table 29: Budget Results Statement – Trade, Tourism and Industrial Development

Main Output	Output Indicator	Past Year 2021		Budget Year 2022		Projections		
		Target	Actual	Target	Actual as at Aug.	2024	2025	2026
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.	1	1	1	1	1	1	1
	Financial report prepared and submitted by end of every month.	12	12	12	7	12	12	12
Business Dev't Training Organized	Number of activities carried out	8	2	5	0	5	5	5
Business Counselling Services provided	Number of clients counselled	80	72	80	53	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

OPERATIONS	PROJECTS
Internal Management of Organization	Gravelling of market and transport yard
Promotion of Small, Medium and Large-scale enterprises (eg. Community Base skills training, Strengthening of business association, Community sensitization, communication and animation, Provision of start-up kits) etc.	Supply and extension of electricity

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To ensure the creation of job opportunities and empower the productive population to adopt new and improve method to improve their economic activities.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme focuses on enhancing the incomes of farmers, creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The sub-programmes is delivered through:

- Developing and managing agricultural programmes and projects eg. Governmental and Non-governmental
- Supply of improve varieties to farmers
- Provision of extension services and re-orientation of agriculture education
- 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 25 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Donor funds (CIDA). The direct beneficiaries of the sub-programme are farmers in the District. 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). Again Low use of modern and improved technology and practice in business and farming by small scale farmers is a challenge.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Year 2021		Current Year 2022		Projections			
		Target	Actual	Target	Actual as at Aug				
Conduct a National Farmers Day Celebration	Number of Exhibitions	200	185	200	N/A	200	200	200	200
	Number of Communities participating	30	28	30	N/A	30	30	30	30
Implement PERD in the District	Number of seedlings distributed	50,000	30,000	50,000	30,000	60,000	60,000	60,000	60,000
Improved production of Livestock and poultry	No. of Poultry	50,250	50,250	50,250	43,000	50,250	50,250	50,250	50,250
	No. of Livestock	21,554	21,554	21,554	19,100	21,554	21,554	21,554	21,554
Increased Production levels of major crops	Maize (mt)	15,000	15,000	30,125	29,100	30,125	30,125	30,125	30,125
	Cashew (mt)	83,200	80,320	84,100	64,000	85,000	86,500	88,000	90,000
	Mango (mt)	41,000	39,000	45,000	41,500	48,000	51,000	54,000	60,000
	Yam (mt)	35,220	35,220	80,000	71,000	80,000	80,000	80,000	80,000
	Cowpea (mt)	2550	2250	2650	2,250	2,700	2,850	2,900	3,100
	Cassava (mt)	55,100	55,100	60,000	50,980	61,000	62,000	63,000	64,000
	Groundnuts (mt)	2550	2252	2785	24,850	2500	2750	2800	2900
Field demonstrations established.	No. of demonstrations established.	20	17	21	19	25	30	32	35

Main Outputs	Output Indicator	Past Year 2021		Current Year 2022		Projections			
		Target	Actual	Target	Actual as at Aug				
Farmer-Based Organizations (FBO's) are facilitated	No. of Farmer Based Organizations	32	27	40	33	42	45	47	50
Build the Capacities of farmers in effective post-harvest management strategies	No of farmers with capacities built	1200	960	1200	1,058	1300	1400	1500	1600
Farm and home visits conducted	Number of visits	13000	11750	14000	12100	15000	16000	17500	19000

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the District, namely: Jema Amoma, Anyima and Apesika. The programmes are implemented with Staff Strength of 12 (twelve). The District Environmental Health Officer co – ordinate all activities with reference to key programmes and operations to:

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

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

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 33: Budget Results Statement – Environmental Health and Sanitation Services

Main Indicators	Output	Unit Measurement	Past Year 2021		Latest 2022		Status	Medium Term Targets			
			Target	Actual	Target	Actual as at August		2023	2024	2025	2026
Covid-19 deaths properly disposed		Number of burials	2	0	2	1		2	0	0	0
Unidentified dead bodies properly disposed		Number of pauper buried	3	0		0		2	2	2	2
Refuse sites properly managed		Number of refuse sites evacuated	7	0	8	0		7	8	8	10
		Number of fumigation and disinfection carried out	24	16	45	37		45	50	60	70
Sanitary facilities managed		Number of functional sanitary facilities (Public Toilets)	9	3	9	3		10	12	13	15
Open defecation prevented		Number of communities declared ODF	50	31	50	31		35	40	45	50
Good hygiene/sanitation practices observed		Number of food vendors screen	706	641	750	446		700	800	1000	1500
		Number of inspection carried out (DOMICILIARY)	1000	826	1000	859		1000	20,000	25,000	30,000
		Number of hospitality inspections carried out	40	23	40	33		40	50	50	70

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Solid waste management	Completion of construction of public toilets at Ampoma
Liquid waste management	Purchase of 2No. mowers
Environmental Sanitation Management	Purchase of 2No motor bikes
	Construction of Urinary at lorry park in Jema

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	3,523,798		
130201 17.1 strengthen domestic resource mob.	9,755,117	154,120		
160201 Improve production efficiency and yield	0	316,599		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	79,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	422,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	54,500		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,369,500		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	339,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	692,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	285,200		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,782,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	514,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	223,500		
Grand Total ¢	9,755,117	9,755,717	-600	-0.01

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
306 02 00 001 31	9,755,117.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	71,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413005 Rates on other Possessions	18,000.00	0.00	0.00	0.00
1413006 Development Levy	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	231,500.00	0.00	0.00	0.00
1423001 Markets Tolls	122,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,600.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,800.00	0.00	0.00	0.00
1423010 Export of Commodities	65,700.00	0.00	0.00	0.00
1423188 Feeding Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	24,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430024 Building Offences	2,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311012 NETHERLANDS	0.00	0.00	0.00	0.00
Sales of goods and services	129,900.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,400.00	0.00	0.00	0.00
1422007 Liquor License	2,400.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	6,000.00	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
1422013	Sand and Stone Dealers Licence	12,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019	Timber Products	12,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	600.00	0.00	0.00	0.00
1422035	District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	400.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,400.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	800.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422153	Business Licence	6,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,200.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	2,400.00	0.00	0.00	0.00
Output 0006 lands and royalties					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		75,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	18,000.00	0.00	0.00	0.00
1422155	Registration fee	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	12,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
Output 0007 RENT					
Property income [GFS]		11,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	6,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		9,189,717.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,449,298.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,494,320.00	0.00	0.00	0.00
1331003	DACF - MP	420,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	294,099.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	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
1331011	District Development Facility	1,476,000.00	0.00	0.00	0.00
Property income [GFS]		40,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
Grand Total		9,755,117.00	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 South District - Jema	0	0	0	9,755,717	9,790,955	11,065,275
Management and Administration	0	0	0	3,546,963	3,564,962	4,794,433
	0	0	0	1,737,343	1,754,597	1,754,717
	0	0	0	451,500	452,245	456,015
	0	0	0	210,000	210,000	212,100
	0	0	0	1,092,120	1,092,120	2,315,041
	0	0	0	56,000	56,000	56,560
Social Services Delivery	0	0	0	2,779,729	2,788,389	2,807,526
	0	0	0	15,000	15,000	15,150
	0	0	0	876,029	884,689	884,789
	0	0	0	57,500	57,500	58,075
	0	0	0	100,000	100,000	101,000
	0	0	0	796,200	796,200	804,162
	0	0	0	230,000	230,000	232,300
	0	0	0	235,000	235,000	237,350
	0	0	0	470,000	470,000	474,700
Infrastructure Delivery and Management	0	0	0	2,218,292	2,222,110	2,240,475
	0	0	0	1,000	1,000	1,010
	0	0	0	402,792	406,610	406,820
	0	0	0	21,500	21,500	21,715
	0	0	0	40,000	40,000	40,400
	0	0	0	803,000	803,000	811,030
	0	0	0	950,000	950,000	959,500
Economic Development	0	0	0	1,131,734	1,136,495	1,143,051
	0	0	0	488,135	492,896	493,016
	0	0	0	30,500	30,500	30,805
	0	0	0	40,000	40,000	40,400
	0	0	0	329,000	329,000	332,290
	0	0	0	59,099	59,099	59,690
	0	0	0	185,000	185,000	186,850
Environmental and Sanitation Management	0	0	0	79,000	79,000	79,790
	0	0	0	5,000	5,000	5,050
	0	0	0	30,000	30,000	30,300
	0	0	0	44,000	44,000	44,440
Grand Total	0	0	0	9,755,717	9,790,955	11,065,275

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo South District - Jema	0	0	0	9,755,717	9,790,955	11,065,275
Management and Administration	0	0	0	3,546,963	3,564,962	4,794,433
SP1.1: General Administration	0	0	0	2,029,973	2,039,954	3,262,273
21 Compensation of employees [GFS]	0	0	0	998,073	1,008,054	1,008,054
211 Wages and salaries [GFS]	0	0	0	993,073	1,003,004	1,003,004
21110 Established Position	0	0	0	923,573	932,809	932,809
21111 Wages and salaries in cash [GFS]	0	0	0	55,000	55,550	55,550
21112 Wages and salaries in cash [GFS]	0	0	0	14,500	14,645	14,645
212 Social contributions [GFS]	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	946,900	946,900	2,168,369
221 Use of goods and services	0	0	0	946,900	946,900	2,168,369
22101 Materials - Office Supplies	0	0	0	228,000	228,000	230,280
22102 Utilities	0	0	0	19,100	19,100	19,291
22104 Rentals	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	315,000	315,000	1,530,150
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	152,800	152,800	154,328
22109 Special Services	0	0	0	192,000	192,000	193,920
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
SP1.2: Finance and Revenue Mobilization	0	0	0	593,212	597,603	599,144
21 Compensation of employees [GFS]	0	0	0	439,092	443,483	443,483
211 Wages and salaries [GFS]	0	0	0	439,092	443,483	443,483
21110 Established Position	0	0	0	439,092	443,483	443,483
22 Use of goods and services	0	0	0	133,320	133,320	134,653
221 Use of goods and services	0	0	0	133,320	133,320	134,653
22101 Materials - Office Supplies	0	0	0	9,200	9,200	9,292
22105 Travel - Transport	0	0	0	37,800	37,800	38,178
22107 Training - Seminars - Conferences	0	0	0	61,120	61,120	61,731
22109 Special Services	0	0	0	25,200	25,200	25,452
27 Social benefits [GFS]	0	0	0	20,800	20,800	21,008
273 Employer social benefits	0	0	0	20,800	20,800	21,008
27311 Employer Social Benefits - Cash	0	0	0	20,800	20,800	21,008
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	527,792	530,835	533,070
21 Compensation of employees [GFS]	0	0	0	304,292	307,335	307,335
211 Wages and salaries [GFS]	0	0	0	304,292	307,335	307,335
21110 Established Position	0	0	0	304,292	307,335	307,335
22 Use of goods and services	0	0	0	223,500	223,500	225,735
221 Use of goods and services	0	0	0	223,500	223,500	225,735
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	78,500	78,500	79,285
22107 Training - Seminars - Conferences	0	0	0	143,500	143,500	144,935

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	204,600	204,600	206,646
22 Use of goods and services	0	0	0	186,600	186,600	188,466
221 Use of goods and services	0	0	0	186,600	186,600	188,466
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	83,000	83,000	83,830
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP1.5: Human Resource Management	0	0	0	191,386	191,970	193,300
21 Compensation of employees [GFS]	0	0	0	58,386	58,970	58,970
211 Wages and salaries [GFS]	0	0	0	58,386	58,970	58,970
21110 Established Position	0	0	0	58,386	58,970	58,970
22 Use of goods and services	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	89,000	89,000	89,890
22108 Consulting Services	0	0	0	35,000	35,000	35,350
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	2,779,729	2,788,389	2,807,526
SP2.1 Education, youth & Sports Services	0	0	0	692,000	692,000	698,920
22 Use of goods and services	0	0	0	194,000	194,000	195,940
221 Use of goods and services	0	0	0	194,000	194,000	195,940
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	89,000	89,000	89,890
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31112 Nonresidential buildings	0	0	0	430,000	430,000	434,300
SP2.2 Public Health Services and Management	0	0	0	285,200	285,200	288,052

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	55,200	55,200	55,752
221 Use of goods and services	0	0	0	55,200	55,200	55,752
22105 Travel - Transport	0	0	0	2,200	2,200	2,222
22106 Repairs - Maintenance	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
31 Non Financial Assets	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.3 Social Welfare and Community Development	0	0	0	785,877	788,596	793,736
21 Compensation of employees [GFS]	0	0	0	271,877	274,596	274,596
211 Wages and salaries [GFS]	0	0	0	271,877	274,596	274,596
21110 Established Position	0	0	0	271,877	274,596	274,596
22 Use of goods and services	0	0	0	314,000	314,000	317,140
221 Use of goods and services	0	0	0	314,000	314,000	317,140
22101 Materials - Office Supplies	0	0	0	201,000	201,000	203,010
22105 Travel - Transport	0	0	0	4,048	4,048	4,088
22107 Training - Seminars - Conferences	0	0	0	108,952	108,952	110,042
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,016,651	1,022,593	1,026,818
21 Compensation of employees [GFS]	0	0	0	594,151	600,093	600,093
211 Wages and salaries [GFS]	0	0	0	594,151	600,093	600,093
21110 Established Position	0	0	0	594,151	600,093	600,093
22 Use of goods and services	0	0	0	108,500	108,500	109,585
221 Use of goods and services	0	0	0	108,500	108,500	109,585
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	84,000	84,000	84,840
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
28 Other expense	0	0	0	206,000	206,000	208,060
282 Miscellaneous other expense	0	0	0	206,000	206,000	208,060
28210 General Expenses	0	0	0	206,000	206,000	208,060
31 Non Financial Assets	0	0	0	108,000	108,000	109,080
311 Fixed assets	0	0	0	108,000	108,000	109,080
31121 Transport equipment	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	88,000	88,000	88,880
Infrastructure Delivery and Management	0	0	0	2,218,292	2,222,110	2,240,475
SP3.1 Physical and Spatial Planning Development	0	0	0	117,002	117,627	118,172
21 Compensation of employees [GFS]	0	0	0	62,502	63,127	63,127
211 Wages and salaries [GFS]	0	0	0	62,502	63,127	63,127
21110 Established Position	0	0	0	62,502	63,127	63,127

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	38,500	38,500	38,885
221 Use of goods and services	0	0	0	38,500	38,500	38,885
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	9,800	9,800	9,898
22109 Special Services	0	0	0	11,700	11,700	11,817
31 Non Financial Assets	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31131 Infrastructure Assets	0	0	0	16,000	16,000	16,160
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,101,290	2,104,483	2,122,303
21 Compensation of employees [GFS]	0	0	0	319,290	322,483	322,483
211 Wages and salaries [GFS]	0	0	0	319,290	322,483	322,483
21110 Established Position	0	0	0	319,290	322,483	322,483
22 Use of goods and services	0	0	0	632,000	632,000	638,320
221 Use of goods and services	0	0	0	632,000	632,000	638,320
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	612,000	612,000	618,120
31 Non Financial Assets	0	0	0	1,150,000	1,150,000	1,161,500
311 Fixed assets	0	0	0	1,150,000	1,150,000	1,161,500
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	1,131,734	1,136,495	1,143,051
SP4.1 Trade, Tourism and Industrial Development	0	0	0	339,000	339,000	342,390
22 Use of goods and services	0	0	0	199,000	199,000	200,990
221 Use of goods and services	0	0	0	199,000	199,000	200,990
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	192,000	192,000	193,920
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP4.2 Agricultural Services and Management	0	0	0	792,734	797,495	800,661
21 Compensation of employees [GFS]	0	0	0	476,135	480,896	480,896
211 Wages and salaries [GFS]	0	0	0	476,135	480,896	480,896
21110 Established Position	0	0	0	476,135	480,896	480,896

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>
22 Use of goods and services	0	0	0	316,599	316,599	319,765
221 Use of goods and services	0	0	0	316,599	316,599	319,765
22101 Materials - Office Supplies	0	0	0	147,520	147,520	148,995
22102 Utilities	0	0	0	960	960	970
22105 Travel - Transport	0	0	0	70,079	70,079	70,780
22107 Training - Seminars - Conferences	0	0	0	11,540	11,540	11,655
22109 Special Services	0	0	0	86,500	86,500	87,365
Environmental and Sanitation Management	0	0	0	79,000	79,000	79,790
SP5.1 Disaster Prevention and Management	0	0	0	79,000	79,000	79,790
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	62,000	62,000	62,620
28210 General Expenses	0	0	0	62,000	62,000	62,620
Grand Total	0	0	0	9,755,717	9,790,955	11,065,275

**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 South District - Jema	3,449,298	2,923,320	616,000	6,988,618	74,500	453,500	38,000	566,000	0	0	0	535,099	1,420,000	1,955,099	9,755,717
Management and Administration	1,725,343	1,314,120	0	3,039,463	74,500	377,000	0	451,500	0	0	0	56,000	0	56,000	3,546,963
Central Administration	1,201,468	1,153,000	0	2,354,468	74,500	267,500	0	342,000	0	0	0	21,000	0	21,000	2,717,468
Administration (Assembly Office)	1,201,468	1,153,000	0	2,354,468	74,500	267,500	0	342,000	0	0	0	21,000	0	21,000	2,717,468
Finance	439,092	74,120	0	513,212	0	80,000	0	80,000	0	0	0	0	0	0	593,212
	439,092	74,120	0	513,212	0	80,000	0	80,000	0	0	0	0	0	0	593,212
Human Resource	58,386	71,000	0	129,386	0	27,000	0	27,000	0	0	0	35,000	0	35,000	191,386
Human Resource	58,386	71,000	0	129,386	0	27,000	0	27,000	0	0	0	35,000	0	35,000	191,386
Statistics	26,397	16,000	0	42,397	0	2,500	0	2,500	0	0	0	0	0	0	44,897
Statistics	26,397	16,000	0	42,397	0	2,500	0	2,500	0	0	0	0	0	0	44,897
Social Services Delivery	866,029	626,200	280,000	1,772,229	0	39,500	18,000	57,500	0	0	0	235,000	470,000	705,000	2,779,729
Education, Youth and Sports	0	250,000	60,000	310,000	0	12,000	0	12,000	0	0	0	0	370,000	370,000	692,000
Education	0	250,000	60,000	310,000	0	12,000	0	12,000	0	0	0	0	370,000	370,000	692,000
Health	594,151	346,200	220,000	1,160,351	0	23,500	18,000	41,500	0	0	0	0	100,000	100,000	1,301,851
Office of District Medical Officer of Health	0	49,200	130,000	179,200	0	6,000	0	6,000	0	0	0	0	100,000	100,000	285,200
Environmental Health Unit	594,151	297,000	90,000	981,151	0	17,500	18,000	35,500	0	0	0	0	0	0	1,016,651
Social Welfare & Community Development	271,877	30,000	0	301,877	0	4,000	0	4,000	0	0	0	235,000	0	235,000	785,877
Office of Departmental Head	271,877	30,000	0	301,877	0	4,000	0	4,000	0	0	0	235,000	0	235,000	785,877
Infrastructure Delivery and Management	381,792	648,000	216,000	1,245,792	0	21,500	0	21,500	0	0	0	0	950,000	950,000	2,218,292
Physical Planning	62,502	30,000	16,000	108,502	0	7,500	0	7,500	0	0	0	0	0	0	117,002
Office of Departmental Head	62,502	0	0	62,502	0	0	0	0	0	0	0	0	0	0	62,502
Town and Country Planning	0	30,000	16,000	46,000	0	7,500	0	7,500	0	0	0	0	0	0	54,500
Works	319,290	618,000	200,000	1,137,290	0	14,000	0	14,000	0	0	0	0	950,000	950,000	2,101,290
Office of Departmental Head	319,290	618,000	200,000	1,137,290	0	14,000	0	14,000	0	0	0	0	950,000	950,000	2,101,290
Economic Development	476,135	261,000	120,000	857,135	0	10,500	20,000	30,500	0	0	0	244,099	0	244,099	1,131,734
Agriculture	476,135	250,000	0	726,135	0	7,500	0	7,500	0	0	0	59,099	0	59,099	792,734
	476,135	250,000	0	726,135	0	7,500	0	7,500	0	0	0	59,099	0	59,099	792,734

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	
Trade, Industry and Tourism	0	11,000	120,000	131,000	0	3,000	20,000	23,000	0	0	0	185,000	0	185,000	339,000
Office of Departmental Head	0	11,000	120,000	131,000	0	3,000	20,000	23,000	0	0	0	185,000	0	185,000	339,000
Environmental and Sanitation Management	0	74,000	0	74,000	0	5,000	0	5,000	0	0	0	0	0	0	79,000
Disaster Prevention	0	74,000	0	74,000	0	5,000	0	5,000	0	0	0	0	0	0	79,000
	0	74,000	0	74,000	0	5,000	0	5,000	0	0	0	0	0	0	79,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,201,468	
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office) Bono East			
Location Code	1207001	Kintampo South - Jema			
Compensation of employees [GFS]				1,201,468	
Objective	000000	Compensation of Employees		1,201,468	
Program	91001	Management and Administration		1,201,468	
Sub-Program	91001001	SP1.1: General Administration		923,573	
Operation	000000	0.0	0.0	0.0	923,573
Wages and salaries [GFS]				923,573	
	2111001	Established Post		923,573	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		277,895	
Operation	000000	0.0	0.0	0.0	277,895
Wages and salaries [GFS]				277,895	
	2111001	Established Post		277,895	

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>					342,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East						
Location Code	1207001	Kintampo South - Jema						

Compensation of employees [GFS]								74,500
Objective	000000	Compensation of Employees						74,500
Program	91001	Management and Administration						74,500
Sub-Program	91001001	SP1.1: General Administration						74,500
Operation	000000		0.0	0.0	0.0			74,500

Wages and salaries [GFS]								69,500
2111102	Monthly paid and casual labour							55,000
2111243	Transfer Grants							14,500
Social contributions [GFS]								5,000
2121001	13 Percent SSF Contribution							5,000

Use of goods and services								244,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						232,500
Program	91001	Management and Administration						232,500
Sub-Program	91001001	SP1.1: General Administration						180,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			128,900

Use of goods and services								128,900
2210201	Electricity charges							13,200
2210202	Water							1,000
2210203	Telecommunications							2,400
2210204	Postal Charges							500
2210402	Residential Accommodations							2,000
2210404	Hotel Accommodations							5,000
2210408	Rental of Furniture and Fittings							1,000
2210503	Fuel and Lubricants - Official Vehicles							45,000
2210505	Running Cost - Official Vehicles							6,000
2210509	Other Travel and Transportation							20,000
2210511	Local travel cost							10,000
2210708	Refreshments							2,800
2210709	Seminars/Conferences/Workshops - Domestic							12,000
2210901	Service of the State Protocol							8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			11,000

Use of goods and services								11,000
2210101	Printed Material and Stationery							8,000
2210111	Other Office Materials and Consumables							3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			6,000

Use of goods and services								6,000
2210902	Official Celebrations							6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			14,000

Use of goods and services								14,000
2210108	Construction Material							2,000
2210502	Maintenance and Repairs - Official Vehicles							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210604 Maintenance of Furniture and Fixtures							1,000
		2210605 Maintenance of Machinery and Plant							1,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		2210708 Refreshments							5,000
		2210906 Unit Committee/T. C. M. Allow							3,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		2210114 Rations							2,000
		2210503 Fuel and Lubricants - Official Vehicles							2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				9,000
		Use of goods and services							9,000
		2210709 Seminars/Conferences/Workshops - Domestic							9,000
Sub-Program	91001004	SP1.4: Legislative Oversight							51,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				23,000
		Use of goods and services							23,000
		2210905 Assembly Members Sitings All							15,000
		2210906 Unit Committee/T. C. M. Allow							8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				28,600
		Use of goods and services							28,600
		2210101 Printed Material and Stationery							2,000
		2210108 Construction Material							10,000
		2210201 Electricity charges							600
		2210509 Other Travel and Transportation							8,000
		2210708 Refreshments							8,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making							12,000
Program	91001	Management and Administration							12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
		2210511 Local travel cost							2,000
		2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		2210509 Other Travel and Transportation							1,500
		2210709 Seminars/Conferences/Workshops - Domestic							1,500
Social benefits [GFS]									6,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							6,000
Program	91001	Management and Administration							6,000
Sub-Program	91001004	SP1.4: Legislative Oversight							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
Employer social benefits						6,000
2731101 Workman compensation						6,000
Other expense						17,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				2,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821007 Court Expenses						2,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			210,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3060101001	Kintampo South District - Jema_Central Administration Administration (Assembly Office)_ Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						160,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210108 Construction Material						80,000
Other expense						50,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	943,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3060101001	Kintampo South District - Jema Central Administration Administration (Assembly Office) Bono East					
Location Code	1207001	Kintampo South - Jema					

						Use of goods and services	913,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					720,000
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Program	91001	Management and Administration					720,000
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Sub-Program	91001001	SP1.1: General Administration					585,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		303,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		47,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210709 Seminars/Conferences/Workshops - Domestic					60,000
Sub-Program	91001004	SP1.4: Legislative Oversight					135,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		75,000
		Use of goods and services					75,000
		2210708 Refreshments					15,000
		2210905 Assembly Members Sitings All					60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210108 Construction Material					60,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					193,000
Program	91001	Management and Administration					193,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					193,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		115,000
		Use of goods and services					115,000
		2210509 Other Travel and Transportation					40,000
		2210511 Local travel cost					15,000
		2210709 Seminars/Conferences/Workshops - Domestic					60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210709 Seminars/Conferences/Workshops - Domestic					60,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
		2210509 Other Travel and Transportation					3,000
		2210709 Seminars/Conferences/Workshops - Domestic					15,000
Other expense							30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821009 Donations					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821009 Donations					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821007 Court Expenses					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				21,000
Organisation	3060101001	Kintampo South District - Jema_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						21,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001001	SP1.1: General Administration				21,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	21,000
Use of goods and services						21,000
2210111 Other Office Materials and Consumables						21,000
Total Cost Centre						2,717,468

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>	439,092
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3060200001	Kintampo South District - Jema_Finance_Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]							439,092
Objective	000000	Compensation of Employees					439,092
Program	91001	Management and Administration					439,092
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					439,092
Operation	000000		0.0	0.0	0.0		439,092
Wages and salaries [GFS]							439,092
	2111001	Established Post					439,092

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>			80,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3060200001	Kintampo South District - Jema_Finance_Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						59,200
Objective	130201	17.1 strengthen domestic resource mob.				59,200
Program	91001	Management and Administration				59,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				59,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210708 Refreshments						2,000
2210906 Unit Committee/T. C. M. Allow						5,200
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	33,600
Use of goods and services						33,600
2210101 Printed Material and Stationery						1,000
2210122 Value Books						7,200
2210503 Fuel and Lubricants - Official Vehicles						13,200
2210509 Other Travel and Transportation						10,200
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	14,400
Use of goods and services						14,400
2210509 Other Travel and Transportation						10,400
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Social benefits [GFS]						20,800
Objective	130201	17.1 strengthen domestic resource mob.				20,800
Program	91001	Management and Administration				20,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,800
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,800
Employer social benefits						20,800
2731101 Workman compensation						20,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	74,120
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3060200001	Kintampo South District - Jema_Finance_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services						74,120	
Objective	130201	17.1 strengthen domestic resource mob.					74,120
Program	91001	Management and Administration					74,120
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					74,120
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	22,000	
Use of goods and services						22,000	
2210708 Refreshments						2,000	
2210906 Unit Committee/T. C. M. Allow						20,000	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	17,120	
Use of goods and services						17,120	
2210101 Printed Material and Stationery						1,000	
2210509 Other Travel and Transportation						4,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,120	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
Total Cost Centre						593,212	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				12,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210902 Official Celebrations							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210607 Repairs of Schools/Colleges							3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							2,000
Other expense							3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821019 Scholarship and Bursaries							3,000

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>	100,000	
Function Code	70980	Education n.e.c						
Organisation	3060302000	Kintampo South District - Jema Education, Youth and Sports Education						
Location Code	1207001	Kintampo South - Jema						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210607 Repairs of Schools/Colleges							50,000	
Other expense							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				210,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							135,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	36,000	
Use of goods and services							36,000
2210607 Repairs of Schools/Colleges							36,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210118 Sports, Recreational and Cultural Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210115 Textbooks and Library Books							5,000
2210708 Refreshments							4,000
Other expense							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
Non Financial Assets							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111256 WIP - School Buildings							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	370,000
Function Code	70980	Education n.e.c					
Organisation	3060302000	Kintampo South District - Jema_Education, Youth and Sports_Education_					
Location Code	1207001	Kintampo South - Jema					
Non Financial Assets						370,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					370,000
Program	91006	Social Services Delivery					370,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	370,000	
Fixed assets						370,000	
	3111256	WIP - School Buildings					370,000
Total Cost Centre						692,000	

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>			6,000
Function Code	70721	General Medical services (IS)				
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_ Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210603	Repairs of Office Buildings				2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Bono East			
Location Code	1207001	Kintampo South - Jema			

Use of goods and services						49,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				49,200
Program	91006	Social Services Delivery				49,200
Sub-Program	91006002	SP2.2 Public Health Services and Management				49,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210603 Repairs of Office Buildings						20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210709 Seminars/Conferences/Workshops - Domestic						24,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,200
Use of goods and services						5,200
2210503 Fuel and Lubricants - Official Vehicles						200
2210709 Seminars/Conferences/Workshops - Domestic						5,000

Non Financial Assets						130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				130,000
Program	91006	Social Services Delivery				130,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
Fixed assets						130,000
3111253 WIP - Health Centres						100,000
3112211 Office Equipment						30,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	3060401001	Kintampo South District - Jema_Health_Office of District Medical Officer of Health_Bono East			
Location Code	1207001	Kintampo South - Jema			

Non Financial Assets						100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111253 WIP - Health Centres						100,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	594,151
Function Code	70740	Public health services					
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]							594,151
Objective	000000	Compensation of Employees					594,151
Program	91006	Social Services Delivery					594,151
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					594,151
Operation	000000		0.0	0.0	0.0		594,151
Wages and salaries [GFS]							594,151
	2111001	Established Post					594,151

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				35,500
Function Code	70740	Public health services					
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_ Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							11,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					11,500
Program	91006	Social Services Delivery					11,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					11,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210616 Maintenance of Public Sanitary Facilities							1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210116 Chemicals and Consumables							2,000
2210120 Purchase of Petty Tools/Implements							2,000
2210509 Other Travel and Transportation							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							500
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210610 Maintenance of Drains							3,000
Other expense							6,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					6,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821017 Refuse Lifting Expenses							6,000
Non Financial Assets							18,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		18,000
Fixed assets							18,000
3113152 WIP - Sewers							18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				387,000
Function Code	70740	Public health services					
Organisation	3060402001	Kintampo South District - Jema_Health_Environmental Health Unit_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							97,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					97,000
Program	91006	Social Services Delivery					97,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					97,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210616 Maintenance of Public Sanitary Facilities							60,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210116 Chemicals and Consumables							5,000
2210120 Purchase of Petty Tools/Implements							5,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210610 Maintenance of Drains							20,000
Other expense							200,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							90,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3112105 Motor Bike, bicycles etc							14,000
3112206 Plant and Machinery							6,000
3113152 WIP - Sewers							70,000
Total Cost Centre							1,016,651

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	488,135		
Function Code	70421	Agriculture cs							
Organisation	3060600001	Kintampo South District - Jema_Agriculture Bono East							
Location Code	1207001	Kintampo South - Jema							
Compensation of employees [GFS]							476,135		
Objective	000000	Compensation of Employees					476,135		
Program	91008	Economic Development					476,135		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					476,135		
Operation	000000		0.0	0.0	0.0	476,135			
Wages and salaries [GFS]							476,135		
2111001 Established Post							476,135		
Use of goods and services							12,000		
Objective	160201	Improve production efficiency and yield					12,000		
Program	91008	Economic Development					12,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	3,560
Use of goods and services							3,560		
2210201 Electricity charges							960		
2210503 Fuel and Lubricants - Official Vehicles							2,600		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	3,000
Use of goods and services							3,000		
2210502 Maintenance and Repairs - Official Vehicles							3,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	3,400
Use of goods and services							3,400		
2210505 Running Cost - Official Vehicles							2,500		
2210509 Other Travel and Transportation							900		
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0	1.0	2,040
Use of goods and services							2,040		
2210116 Chemicals and Consumables							1,800		
2210708 Refreshments							240		

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>			7,500
Function Code	70421	Agriculture cs				
Organisation	3060600001	Kintampo South District - Jema_Agriculture Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						7,500
Objective	160201	Improve production efficiency and yield				7,500
Program	91008	Economic Development				7,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210902 Official Celebrations						1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
Function Code	70421	Agriculture cs				
Organisation	3060600001	Kintampo South District - Jema_Agriculture Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						40,000
Objective	160201	Improve production efficiency and yield				40,000
Program	91008	Economic Development				40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210116 Chemicals and Consumables						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			198,000
Function Code	70421	Agriculture cs				
Organisation	3060600001	Kintampo South District - Jema_Agriculture Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						198,000
Objective	160201	Improve production efficiency and yield				198,000
Program	91008	Economic Development				198,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				198,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210509 Other Travel and Transportation						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210902 Official Celebrations						85,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210110 Specialised Stock						80,000
2210116 Chemicals and Consumables						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	3060600001	Kintampo South District - Jema_Agriculture	Bono East			
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						59,099
Objective	160201	Improve production efficiency and yield				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,343
Use of goods and services						7,343
2210503 Fuel and Lubricants - Official Vehicles						500
2210509 Other Travel and Transportation						5,943
2210710 Staff Development						900
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	43,916
Use of goods and services						43,916
2210505 Running Cost - Official Vehicles						3,052
2210511 Local travel cost						33,964
2210708 Refreshments						1,350
2210709 Seminars/Conferences/Workshops - Domestic						1,650
2210711 Public Education and Sensitization						3,900
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,840
Use of goods and services						5,840
2210116 Chemicals and Consumables						3,720
2210511 Local travel cost						1,620
2210708 Refreshments						500
Total Cost Centre						792,734

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		62,502	
Organisation	3060701001	Kintampo South District - Jema Physical Planning Office of Departmental Head Bono East			
Location Code	1207001	Kintampo South - Jema			
Compensation of employees [GFS]				62,502	
Objective	000000	Compensation of Employees		62,502	
Program	91007	Infrastructure Delivery and Management		62,502	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		62,502	
Operation	000000	0.0	0.0	0.0	62,502
Wages and salaries [GFS]				62,502	
	2111001	Established Post		62,502	
Total Cost Centre				62,502	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<i>Total By Fund Source</i>				1,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				9,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							9,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					9,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210101 Printed Material and Stationery							1,500
2210111 Other Office Materials and Consumables							4,500
2210511 Local travel cost							3,000

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>			7,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						7,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				7,500
Program	91007	Infrastructure Delivery and Management				7,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210708 Refreshments						300
2210906 Unit Committee/T. C. M. Allow						1,700
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210101 Printed Material and Stationery						1,000
2210111 Other Office Materials and Consumables						1,000
2210511 Local travel cost						3,000
2210711 Public Education and Sensitization						500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				37,000	
Organisation	3060702001	Kintampo South District - Jema Physical Planning Town and Country Planning Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services						21,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				21,000	
Program	91007	Infrastructure Delivery and Management				21,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				21,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	12,000
Use of goods and services						12,000	
2210708 Refreshments						2,000	
2210906 Unit Committee/T. C. M. Allow						10,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	3,000
Use of goods and services						3,000	
2210101 Printed Material and Stationery						3,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	6,000
Use of goods and services						6,000	
2210709 Seminars/Conferences/Workshops - Domestic						6,000	
Non Financial Assets						16,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				16,000	
Program	91007	Infrastructure Delivery and Management				16,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				16,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	16,000
Fixed assets						16,000	
3113108 Furniture and Fittings						6,000	
3113111 Heritage Assets						10,000	
Total Cost Centre						54,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11000		<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			281,877
Function Code	70620	Community Development				
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East				
Location Code	1207001	Kintampo South - Jema				
Compensation of employees [GFS]						271,877
Objective	000000	Compensation of Employees				271,877
Program	91006	Social Services Delivery				271,877
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				271,877
Operation	000000		0.0	0.0	0.0	271,877
Wages and salaries [GFS]						271,877
2111001 Established Post						271,877

						Amount (GH¢)
Use of goods and services						10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210102 Office Facilities, Supplies and Accessories						1,000
2210509 Other Travel and Transportation						3,048
2210709 Seminars/Conferences/Workshops - Domestic						3,952
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East		
Location Code	1207001	Kintampo South - Jema		

Use of goods and services			4,000	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		
			4,000	

Program	91006	Social Services Delivery		
			4,000	

Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
			4,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210509 Other Travel and Transportation						1,000
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2210709 Seminars/Conferences/Workshops - Domestic						1,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
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Use of goods and services						2,000
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2210709 Seminars/Conferences/Workshops - Domestic						2,000
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						2,000
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						2,000
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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		
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East		
Location Code	1207001	Kintampo South - Jema		

Use of goods and services			20,000	
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		
			20,000	

Program	91006	Social Services Delivery		
			20,000	

Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
			20,000	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Use of goods and services						8,000
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2210709 Seminars/Conferences/Workshops - Domestic						8,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210709 Seminars/Conferences/Workshops - Domestic						5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210709 Seminars/Conferences/Workshops - Domestic						5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
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Use of goods and services						5,000
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2210709 Seminars/Conferences/Workshops - Domestic						5,000
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Use of goods and services						2,000
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2210709 Seminars/Conferences/Workshops - Domestic						2,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				230,000
Function Code	70620	Community Development					
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821019 Scholarship and Bursaries							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				235,000
Function Code	70620	Community Development					
Organisation	3060801001	Kintampo South District - Jema Social Welfare & Community Development Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							235,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					235,000
Program	91006	Social Services Delivery					235,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					235,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210120 Purchase of Petty Tools/Implements							200,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
Total Cost Centre							785,877

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	331,290	
Function Code	70610	Housing development						
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head Bono East						
Location Code	1207001	Kintampo South - Jema						
Compensation of employees [GFS]							319,290	
Objective	000000	Compensation of Employees					319,290	
Program	91007	Infrastructure Delivery and Management					319,290	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					319,290	
Operation	000000		0.0	0.0	0.0	319,290		
Wages and salaries [GFS]							319,290	
2111001 Established Post							319,290	
Use of goods and services							12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210101 Printed Material and Stationery							2,000	
2210509 Other Travel and Transportation							4,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210602 Repairs of Residential Buildings							2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development		14,000
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head Bono East		
Location Code	1207001	Kintampo South - Jema		

			Use of goods and services	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		14,000
Program	91007	Infrastructure Delivery and Management		14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	4,000

Use of goods and services				4,000
	2210101	Printed Material and Stationery		1,000
	2210509	Other Travel and Transportation		2,000
	2210511	Local travel cost		1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
			1.0	10,000

Use of goods and services				10,000
	2210602	Repairs of Residential Buildings		3,000
	2210603	Repairs of Office Buildings		2,000
	2210605	Maintenance of Machinery and Plant		2,000
	2210617	Street Lights/Traffic Lights		3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70610	Housing development		40,000
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head Bono East		
Location Code	1207001	Kintampo South - Jema		

			Use of goods and services	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	91007	Infrastructure Delivery and Management		40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
			1.0	40,000

Use of goods and services				40,000
	2210605	Maintenance of Machinery and Plant		40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				766,000
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					

Use of goods and services 566,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					566,000
Program	91007	Infrastructure Delivery and Management					566,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					566,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000

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

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		560,000
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Use of goods and services							560,000
2210601	Roads, Driveways and Grounds						150,000
2210602	Repairs of Residential Buildings						300,000
2210603	Repairs of Office Buildings						10,000
2210605	Maintenance of Machinery and Plant						50,000
2210617	Street Lights/Traffic Lights						50,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
2210511	Local travel cost						4,000

Non Financial Assets 200,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000

Fixed assets							200,000
3113154	WIP - Utilities Networks						100,000
3113162	WIP - Water Systems						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	950,000
Function Code	70610	Housing development					
Organisation	3061001001	Kintampo South District - Jema_Works_Office of Departmental Head	Bono East				
Location Code	1207001	Kintampo South - Jema					

Non Financial Assets 950,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					950,000
Program	91007	Infrastructure Delivery and Management					950,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		950,000

Fixed assets							950,000
3111153	WIP - Bungalows/Flat						150,000
3111255	WIP - Office Buildings						600,000
3111351	WIP - Roads						200,000

Total Cost Centre 2,101,290

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	23,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services						3,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210509 Other Travel and Transportation						2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	1,000	
Use of goods and services						1,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,000	
Non Financial Assets						20,000	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	20,000	
Fixed assets						20,000	
3111354 WIP - Markets						8,000	
3111355 WIP - Car/Lorry Park						12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				131,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							11,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					11,000
Program	91008	Economic Development					11,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					11,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210120 Purchase of Petty Tools/Implements							5,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Non Financial Assets							120,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3113151 WIP - Electrical Networks							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				185,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3061101001	Kintampo South District - Jema Trade, Industry and Tourism Office of Departmental Head Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							185,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					185,000
Program	91008	Economic Development					185,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					185,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		185,000
Use of goods and services							185,000
2210709 Seminars/Conferences/Workshops - Domestic							185,000
Total Cost Centre							339,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3061500001	Kintampo South District - Jema Disaster Prevention Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							3,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210509 Other Travel and Transportation							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Other expense							2,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3061500001	Kintampo South District - Jema Disaster Prevention Bono East					
Location Code	1207001	Kintampo South - Jema					
Other expense							30,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	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

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	3061500001	Kintampo South District - Jema Disaster Prevention Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						14,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion				14,000
Program	91009	Environmental and Sanitation Management				14,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
2210711 Public Education and Sensitization						1,000
Other expense						30,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion				30,000
Program	91009	Environmental and Sanitation Management				30,000
Sub-Program	91009001	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						79,000

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>	64,386		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East							
Location Code	1207001	Kintampo South - Jema							
Compensation of employees [GFS]							58,386		
Objective	000000	Compensation of Employees					58,386		
Program	91001	Management and Administration					58,386		
Sub-Program	91001005	SP1.5: Human Resource Management					58,386		
Operation	000000		0.0	0.0	0.0		58,386		
Wages and salaries [GFS]							58,386		
	2111001	Established Post					58,386		
Use of goods and services							6,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					6,000		
Program	91001	Management and Administration					6,000		
Sub-Program	91001005	SP1.5: Human Resource Management					6,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
	2210509	Other Travel and Transportation						2,000	
	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	12200					<i>Total By Fund Source</i>	27,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							25,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001005	SP1.5: Human Resource Management					25,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210710 Staff Development							25,000
Social benefits [GFS]							2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	2,000
Employer social benefits							2,000
2731102 Staff Welfare Expenses							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				65,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							60,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
Social benefits [GFS]							5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Employer social benefits							5,000
2731102 Staff Welfare Expenses							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3061801001	Kintampo South District - Jema_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							35,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001005	SP1.5: Human Resource Management					35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210801 Local Consultants Fees (Companies)							35,000
Total Cost Centre							191,386

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>				32,397
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3061901001	Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East					
Location Code	1207001	Kintampo South - Jema					
Compensation of employees [GFS]							26,397
Objective	000000	Compensation of Employees					26,397
Program	91001	Management and Administration					26,397
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Use of goods and services							6,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3061901001	Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East					
Location Code	1207001	Kintampo South - Jema					
Use of goods and services							2,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					2,500
Program	91001	Management and Administration					2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210101 Printed Material and Stationery							500
2210511 Local travel cost							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3061901001	Kintampo South District - Jema_Statistics_Statistics_Statistics_Bono East				
Location Code	1207001	Kintampo South - Jema				
Use of goods and services						10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Total Cost Centre						44,897
Total Vote						9,755,717

**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 South District - Jema	3,449,298	2,923,320	616,000	6,988,618	74,500	453,500	38,000	566,000	0	0	0	535,099	1,420,000	1,955,099	9,755,717
Management and Administration	1,725,343	1,314,120	0	3,039,463	74,500	377,000	0	451,500	0	0	0	56,000	0	56,000	3,546,963
SP1.1: General Administration	923,573	815,000	0	1,738,573	74,500	195,900	0	270,400	0	0	0	21,000	0	21,000	2,029,973
SP1.2: Finance and Revenue Mobilization	439,092	74,120	0	513,212	0	80,000	0	80,000	0	0	0	0	0	0	593,212
SP1.3: Planning, Budgeting, Coordination and Statistics	304,292	209,000	0	513,292	0	14,500	0	14,500	0	0	0	0	0	0	527,792
SP1.4: Legislative Oversight	0	145,000	0	145,000	0	59,600	0	59,600	0	0	0	0	0	0	204,600
SP1.5: Human Resource Management	58,386	71,000	0	129,386	0	27,000	0	27,000	0	0	0	35,000	0	35,000	191,386
Social Services Delivery	866,029	626,200	280,000	1,772,229	0	39,500	18,000	57,500	0	0	0	235,000	470,000	705,000	2,779,729
SP2.1 Education, youth & Sports Services	0	250,000	60,000	310,000	0	12,000	0	12,000	0	0	0	0	370,000	370,000	692,000
SP2.2 Public Health Services and Management	0	49,200	130,000	179,200	0	6,000	0	6,000	0	0	0	0	100,000	100,000	285,200
SP2.3 Social Welfare and Community Development	271,877	30,000	0	301,877	0	4,000	0	4,000	0	0	0	235,000	0	235,000	785,877
SP2.5 Environmental Health and Sanitation Services	594,151	297,000	90,000	981,151	0	17,500	18,000	35,500	0	0	0	0	0	0	1,016,651
Infrastructure Delivery and Management	381,792	648,000	216,000	1,245,792	0	21,500	0	21,500	0	0	0	0	950,000	950,000	2,218,292
SP3.1 Physical and Spatial Planning Development	62,502	30,000	16,000	108,502	0	7,500	0	7,500	0	0	0	0	0	0	117,002
SP3.2 Public Works, Rural Housing and Water Management	319,290	618,000	200,000	1,137,290	0	14,000	0	14,000	0	0	0	0	950,000	950,000	2,101,290
Economic Development	476,135	261,000	120,000	857,135	0	10,500	20,000	30,500	0	0	0	244,099	0	244,099	1,131,734
SP4.1 Trade, Tourism and Industrial Development	0	11,000	120,000	131,000	0	3,000	20,000	23,000	0	0	0	185,000	0	185,000	339,000
SP4.2 Agricultural Services and Management	476,135	250,000	0	726,135	0	7,500	0	7,500	0	0	0	59,099	0	59,099	792,734
Environmental and Sanitation Management	0	74,000	0	74,000	0	5,000	0	5,000	0	0	0	0	0	0	79,000
SP5.1 Disaster Prevention and Management	0	74,000	0	74,000	0	5,000	0	5,000	0	0	0	0	0	0	79,000

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 South District - Jema	5,915,320	5,915,320	7,186,473
1_No Poverty	514,000	514,000	519,140
11_Sustainable Cities and Communities	133,500	133,500	134,835
16_Peace, Justice, and Strong Institutions	1,593,000	1,593,000	2,820,930
17_Partnerships for the Goals	154,120	154,120	155,661
3_Good Health and Well-Being	285,200	285,200	288,052
4_ Quality Education	692,000	692,000	698,920
6_Clean Water and Sanitation	422,500	422,500	426,725
8_ Decent Work and Economic Growth	339,000	339,000	342,390
9_Industry, Innovation, and Infrastructure	1,782,000	1,782,000	1,799,820
Grand Total	0	0	0
	5,915,320	5,915,320	7,186,473

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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 South District - Jema	0	0	0	6,231,919	6,231,919	7,506,238
9101 - Generic Operations	0	0	0	4,094,003	4,094,003	5,346,943
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	524,803	524,803	1,742,051
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	81,000	81,000	81,810
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	264,500	264,500	267,145
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	122,000	122,000	123,220
910111 - DATA COLLECTION	0	0	0	18,500	18,500	18,685
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	43,200	43,200	43,632
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,074,000	2,074,000	2,094,740
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	966,000	966,000	975,660
9102 - TRADE AND INDUSTRY	0	0	0	197,000	197,000	198,970
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	197,000	197,000	198,970
9103 - AGRICULTURE	0	0	0	198,196	198,196	200,178
910301 - Extension Services	0	0	0	50,316	50,316	50,819
910304 - Agricultural Research and Demonstration Farms	0	0	0	7,880	7,880	7,959
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	140,000	140,000	141,400
9104 - EDUCATION	0	0	0	129,000	129,000	130,290
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	79,000	79,000	79,790
9105 - HEALTH	0	0	0	33,200	33,200	33,532
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	24,000	24,000	24,240
910503 - Public Health services	0	0	0	9,200	9,200	9,292
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	496,000	496,000	500,960
910601 - Social intervention programmes	0	0	0	454,000	454,000	458,540
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	37,000	37,000	37,370
9107 - DISASTER PREVENTION	0	0	0	72,000	72,000	72,720
910701 - Disaster management	0	0	0	72,000	72,000	72,720

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>
9108 - CENTRAL ADMINISTRATION	0	0	0	447,600	447,600	452,076
910804 - Legislative enactment and oversight	0	0	0	110,000	110,000	111,100
910805 - Administrative and technical meetings	0	0	0	23,000	23,000	23,230
910806 - Security management	0	0	0	24,000	24,000	24,240
910807 - Support to traditional authorities	0	0	0	65,000	65,000	65,650
910809 - Citizen participation in local governance	0	0	0	163,600	163,600	165,236
910810 - Plan and budget preparation	0	0	0	62,000	62,000	62,620
9109 - WASTE MANAGEMENT	0	0	0	253,500	253,500	256,035
910901 - Environmental sanitation Management	0	0	0	24,500	24,500	24,745
910902 - Solid waste management	0	0	0	229,000	229,000	231,290
9110 - PHYSICAL PLANNING	0	0	0	24,500	24,500	24,745
911002 - Land use and Spatial planning	0	0	0	18,500	18,500	18,685
911003 - Street Naming and Property Addressing System	0	0	0	6,000	6,000	6,060
9111 - WORKS	0	0	0	8,000	8,000	8,080
911101 - Supervision and regulation of infrastructure development	0	0	0	8,000	8,000	8,080
9112 - BUDGET AND RATING	0	0	0	21,000	21,000	21,210
911203 - Rating and Billing	0	0	0	21,000	21,000	21,210
9113 - FINANCE	0	0	0	124,920	124,920	126,169
911301 - Treasury and accounting activities	0	0	0	50,720	50,720	51,227
911302 - Internal audit operations	0	0	0	34,000	34,000	34,340
911303 - Revenue collection and management	0	0	0	40,200	40,200	40,602
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	133,000	133,000	134,330
911801 - Personnel and Staff Management	0	0	0	13,000	13,000	13,130
911803 - Staff Training and skills development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	6,231,919	6,231,919	7,506,238

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 South District - Jema	6,236,919	6,236,969	7,511,288
	5,000	5,050	5,050
	5,000	5,050	5,050
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	524,803	524,803	1,742,051
	17,560	17,560	17,736
	154,900	154,900	156,449
	345,000	345,000	1,560,450
	7,343	7,343	7,416
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	81,000	81,000	81,810
	11,000	11,000	11,110
	49,000	49,000	49,490
	21,000	21,000	21,210
910107 - OFFICIAL / NATIONAL CELEBRATIONS	264,500	264,500	267,145
	9,500	9,500	9,595
	80,000	80,000	80,800
	175,000	175,000	176,750
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	122,000	122,000	123,220
	7,000	7,000	7,070
	115,000	115,000	116,150
910111 - DATA COLLECTION	18,500	18,500	18,685
	6,000	6,000	6,060
	2,500	2,500	2,525
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	43,200	43,200	43,632
	9,200	9,200	9,292
	34,000	34,000	34,340
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,074,000	2,074,000	2,094,740
	38,000	38,000	38,380
	616,000	616,000	622,160
	1,420,000	1,420,000	1,434,200
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	966,000	966,000	975,660
	5,000	5,000	5,050
	31,000	31,000	31,310
	170,000	170,000	171,700
	758,000	758,000	765,580
	2,000	2,000	2,020

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>
910201 - Promotion of Small, Medium and Large scale enterprises	197,000	197,000	198,970
	1,000	1,000	1,010
	11,000	11,000	11,110
	185,000	185,000	186,850
910301 - Extension Services	50,316	50,316	50,819
	3,400	3,400	3,434
	1,000	1,000	1,010
	2,000	2,000	2,020
	43,916	43,916	44,355
910304 - Agricultural Research and Demonstration Farms	7,880	7,880	7,959
	2,040	2,040	2,060
	5,840	5,840	5,898
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	140,000	140,000	141,400
	40,000	40,000	40,400
	100,000	100,000	101,000
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	79,000	79,000	79,790
	5,000	5,000	5,050
	50,000	50,000	50,500
	24,000	24,000	24,240
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,000	24,000	24,240
	24,000	24,000	24,240
910503 - Public Health services	9,200	9,200	9,292
	4,000	4,000	4,040
	5,200	5,200	5,252
910601 - Social intervention programmes	454,000	454,000	458,540
	15,000	15,000	15,150
	2,000	2,000	2,020
	2,000	2,000	2,020
	5,000	5,000	5,050
	230,000	230,000	232,300
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	37,000	37,000	37,370
	2,000	2,000	2,020
	35,000	35,000	35,350

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>
910701 - Disaster management	72,000	72,000	72,720
	3,000	3,000	3,030
	30,000	30,000	30,300
	39,000	39,000	39,390
910804 - Legislative enactment and oversight	110,000	110,000	111,100
	25,000	25,000	25,250
	85,000	85,000	85,850
910805 - Administrative and technical meetings	23,000	23,000	23,230
	8,000	8,000	8,080
	15,000	15,000	15,150
910806 - Security management	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910807 - Support to traditional authorities	65,000	65,000	65,650
	5,000	5,000	5,050
	50,000	50,000	50,500
	10,000	10,000	10,100
910809 - Citizen participation in local governance	163,600	163,600	165,236
	43,600	43,600	44,036
	120,000	120,000	121,200
910810 - Plan and budget preparation	62,000	62,000	62,620
	2,000	2,000	2,020
	60,000	60,000	60,600
910901 - Environmental sanitation Management	24,500	24,500	24,745
	7,500	7,500	7,575
	17,000	17,000	17,170
910902 - Solid waste management	229,000	229,000	231,290
	9,000	9,000	9,090
	220,000	220,000	222,200
911002 - Land use and Spatial planning	18,500	18,500	18,685
	1,000	1,000	1,010
	9,000	9,000	9,090
	5,500	5,500	5,555
	3,000	3,000	3,030
911003 - Street Naming and Property Addressing System	6,000	6,000	6,060
	6,000	6,000	6,060
911101 - Supervision and regulation of infrastructure development	8,000	8,000	8,080
	4,000	4,000	4,040
	4,000	4,000	4,040

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

				2023	2024	2025
MDA and Standardised Operation				Budget	forecast	forecast
911203 - Rating and Billing				21,000	21,000	21,210
				3,000	3,000	3,030
				18,000	18,000	18,180
911301 - Treasury and accounting activities				50,720	50,720	51,227
				33,600	33,600	33,936
				17,120	17,120	17,291
911302 - Internal audit operations				34,000	34,000	34,340
				4,000	4,000	4,040
				30,000	30,000	30,300
911303 - Revenue collection and management				40,200	40,200	40,602
				35,200	35,200	35,552
				5,000	5,000	5,050
911801 - Personnel and Staff Management				13,000	13,000	13,130
				6,000	6,000	6,060
				2,000	2,000	2,020
				5,000	5,000	5,050
911803 - Staff Training and skills development				120,000	120,000	121,200
				25,000	25,000	25,250
				60,000	60,000	60,600
				35,000	35,000	35,350
Grand Total	0	0	0	6,236,919	6,236,969	7,511,288

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 South District - Jema	6,236,919	6,236,969	7,511,288
70111 Exec. & leg. Organs (cs)	1,446,500	1,446,550	2,672,965
	272,500	272,550	275,225
	210,000	210,000	212,100
	943,000	943,000	2,164,430
	21,000	21,000	21,210
70112 Financial & fiscal affairs (CS)	305,620	305,620	308,676
	12,000	12,000	12,120
	109,500	109,500	110,595
	149,120	149,120	150,611
	35,000	35,000	35,350
70133 Overall planning & statistical services (CS)	54,500	54,500	55,045
	1,000	1,000	1,010
	9,000	9,000	9,090
	7,500	7,500	7,575
	37,000	37,000	37,370
70360 Public order and safety n.e.c	79,000	79,000	79,790
	5,000	5,000	5,050
	30,000	30,000	30,300
	44,000	44,000	44,440
70411 General Commercial & economic affairs (CS)	339,000	339,000	342,390
	23,000	23,000	23,230
	131,000	131,000	132,310
	185,000	185,000	186,850
70421 Agriculture cs	316,599	316,599	319,765
	12,000	12,000	12,120
	7,500	7,500	7,575
	40,000	40,000	40,400
	198,000	198,000	199,980
	59,099	59,099	59,690
70610 Housing development	1,782,000	1,782,000	1,799,820
	12,000	12,000	12,120
	14,000	14,000	14,140
	40,000	40,000	40,400
	766,000	766,000	773,660
	950,000	950,000	959,500

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 South District - Jema	6,236,919	6,236,969	7,511,288
70111 Exec. & leg. Organs (cs)	1,446,500	1,446,550	2,672,965
70112 Financial & fiscal affairs (CS)	305,620	305,620	308,676
70133 Overall planning & statistical services (CS)	54,500	54,500	55,045
70360 Public order and safety n.e.c	79,000	79,000	79,790
70411 General Commercial & economic affairs (CS)	339,000	339,000	342,390
70421 Agriculture cs	316,599	316,599	319,765
70610 Housing development	1,782,000	1,782,000	1,799,820
70620 Community Development	514,000	514,000	519,140
70721 General Medical services (IS)	285,200	285,200	288,052
70740 Public health services	422,500	422,500	426,725
70980 Education n.e.c	692,000	692,000	698,920
Grand Total	0	0	0
	6,236,919	6,236,969	7,511,288

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY										
FUNDING: DACF										
No	Project Description	Location	(%) Work Done	Contract Sum	Actual Payment Amount	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	Construction of 3-Unit Classroom with Ancillary Facilities	Mo-Nkwanta	45%	135,210.52	50,281.58	84,928.94	64,435.94	20,493		
2	Construction of 3-Unit Classroom with Ancillary Facilities	Bredi	65%	140,931.86	89,366.81	51,565.05	51,565.05			
3	Construction of CHPS compound with attached 2-bedroom Staff Quarters	Cherehin	83%	146,282.98	120,981.77	25,301.21	25,301.21			
4	Construction of CHPS compound with attached 2-bedroom Staff Quarters	Weila	60%	140,009	75,905	64,104.34	64,104.34			
5	Construction 1No. Water Closet Toilet	Ampoma	85%	150,000	53,531	96,469.17	70,000.00	26,469.7		
6	Construction of 2No. 20-Unit market stalls	Jema	64.90%	170,307	110,489	59,817.52				
7	Construction of 5 No. boreholes	Nante, Agyinakrom, Apesika, Akora and Mansie	40%	210,000	75,523	134,477.00	100,000.00	34,477.00		

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

MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY										
FUNDING: DACF										
No	Project Description	Location	(%) Work Done	Contract Sum	Actual Payment Amount	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	Construction of 3-Unit Classroom with Ancillary Facilities	Krutakyi	70%	261,656		261,656.00				
2	Construction of a maternity block	Apesika	65%	373,407		373,407.00	100,000.00			
3	Construction of 3-Unit Classroom with Ancillary Facilities	Agyegyemakunu	65%	283,000		283,000.00	30,000.00			
4	Clearing (open up) of some selected virgin road (unengineered 15km road) districtwide	Districtwide	90%	164,839		164,839.00				

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

MMDA: KINTAMPO SOUTH DISTRICT ASSEMBLY					
#	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	Court House	Construction and furnishing of offices for District Court	DACF-RFG (DDF)	600,000	Concept note preparation
2	Construction of Fence Wall	Construction of Fence Well around the residents of the District Magistrate	DACF-RFG (DDF)	150,000	Concept note preparation
3	Road Opening	Opening up of 8km road	DACF-RFG (DDF)	200,000	Concept note preparation
4	3-Unit Classroom Block	Construction of 1No. 3-Unit Classroom Block	DACF-RFG (DDF)	320,000	Concept note preparation