



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**KINTAMPO MUNICIPAL ASSEMBLY**

**Table of Contents**

PART A: INTRODUCTION .....	6
1. ESTABLISHMENT OF THE DISTRICT .....	6
2. POPULATION STRUCTURE .....	6
3. VISION OF THE DISTRICT ASSEMBLY .....	6
4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	6
5. GOAL .....	7
6. CORE FUNCTIONS .....	7
7. DISTRICT ECONOMY .....	9
a. AGRICULTURE .....	9
b. MARKET CENTRE .....	9
c. ROAD NETWORK .....	9
d. EDUCATION .....	9
e. HEALTH .....	10
f. WATER AND SANITATION .....	10
g. ENERGY .....	11
h. TOURISM .....	11
8. CHALLENGES .....	12
9. KEY ACHIEVEMENTS IN 2019 .....	13
10. REVENUE AND EXPENDITURE PERFORMANCE .....	19
(b) EXPENDITURE PERFORMANCE .....	24
11. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST .....	26
12. POLICY OUTCOME INDICATORS AND TARGETS .....	29
PART B: BUDGET PROGRAMME AND SUBPROGRAMME .....	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	30
SUB-PROGRAMME 1.1 General Administration .....	32
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	36
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	39
SUB-PROGRAMME 1.4 Human Resource Management .....	42
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	44
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	45

SUB-PROGRAMME 2.2 Infrastructure Development .....	48
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	53
<b>SUB-PROGRAMME 3.1 Education and Youth Development</b> .....	55
<b>SUB-PROGRAMME 3.2: Health Delivery</b> .....	58
<b>SUB-PROGRAMME 3.3: Social Welfare and Community Development</b> .....	61
<b>SUB-PROGRAMME 3.4 Environmental Health and Sanitation Services</b> .....	64
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	67
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development .....	69
SUB-PROGRAMME 4.2: Agricultural Development.....	72
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	75
SUB-PROGRAMME 5.1 Disaster Prevention and Management .....	76

## LIST OF TABLES

Table 1: Data on Education.....	10
Table 2: REVENUE PERFORMANCE FOR IGF ONLY .....	19
Table 3: Revenue Mobilization Strategy.....	21
Table 4:2019 REVENUE PERFORMACE – ALL REVENUE SOURCES.....	23
Table 5:Policy Objectives for 2019.....	26
Table 6: Policy outcome indicators and targets.....	29
Table 7: Budget Results Statement - Administration.....	33
Table 8: Main Operations and Projects .....	35
Table 9: Budget Results Statement - Finance and Revenue Mobilization.....	37
Table 10: Main Operations and Projects .....	38
Table 11: Budget Results Statement – Planning, Budgeting and Coordination.....	40
Table 12: Main Operations and Projects .....	41
Table 13: Budget Results Statement – Human Resource Management .....	43
Table 14: Main Operations and Projects .....	43
Table 15: Budget Results Statement – Physical and Spatial Planning.....	47
Table 16: Main Operations and Projects .....	47
Table 17: Budget Results Statement – Infrastructure Development.....	49
Table 18: Main Operations and Projects .....	50
Table 19: Education and Youth Development.....	57
Table 20: Main Operations and Projects .....	57
Table 21: Budget Results Statement - Health Delivery .....	60
Table 22: Main Operations and Projects .....	60
Table 23: Budget Results Statement - Social Welfare and Community Development .....	62
Table 24: Main Operations and Projects .....	63
Table 25: Budget Results Statement - Environmental Health and Sanitation Services.....	65
Table 26: Main Operations and Projects .....	66
Table 27: Budget Results Statement - Trade, Tourism and Industrial Development.....	70
Table 28: Main Operations and Projects .....	71
Table 29: Budget Results Statement - Agricultural Development.....	73

Table 30: Main Operations and Projects .....	74
Table 31: Budget Results Statement – Disaster Prevention and Management.....	77
Table 32: Main Operations and Projects .....	77

## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

Kintampo District was established in 1988 under LI 1480. In 2004 the Kintampo District was divided into North and South. The District was named Kintampo North District by Legislative Instrument of the Local Government Act, Act 462, LI 1762, and later upgraded to Kintampo Municipal by Legislative Instrument of the Local Government Act, Act 462, L. I. 1871 in 2007. The Kintampo Municipal is one of the Municipals/Districts Assemblies in the Bono East Region of Ghana. The Municipal is located between Latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E with a total land area of 5,108km<sup>2</sup> and boarded by Central Gonja District, East Gonja District, Pru District, Kintampo South District and Bole District.

### **2. POPULATION STRUCTURE**

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

### **3. VISION OF THE DISTRICT ASSEMBLY**

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

### **4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The Kintampo Municipal Assembly exists to improve the quality of life of the people in the Municipality through the provision of Social Infrastructure and Amenities, Promotion of Human Development and the Creation of Employment Opportunities.

## 5. GOAL

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

## 6. CORE FUNCTIONS

The core functions of the District are outlined below:

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

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

## 7. DISTRICT ECONOMY

### a. AGRICULTURE

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

### b. MARKET CENTRE

There are brisk commercial activities during the weekly markets at Kintampo, Babatorkuma, Dawadawa, Gulumpe, New Longoro which fall on every Wednesday, Sundays, Fridays and Saturdays respectively. The Kintampo market is known and attract traders beyond the borders of Ghana especially with yam, mangoes and cashew produce.

### c. ROAD NETWORK

The Trans Sahara Road passes through the District with a major stop over station (STC and Falls Rest).

There are two other arterial roads which are the Ntankoro, Kunsu road to the east and New Longoro Road to the West. The total road network coverage of the Municipality is 242.95km with 7.89km (30%) of road engineered.

### d. EDUCATION

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

The Directorate is blessed with 76 Public Basic Schools and 51 Private Basic Schools.

Data on education in the Municipality is shown below.

Table 1: Data on Education

Description	Number
Trained Teachers	813
Total Number of Pupils in KG	5,521
Total Number of Pupils in Primary	13,451
Total Number of Pupils in JHS	4,610

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

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

### e. HEALTH

The Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 2 (Two) known private health facilities, Three (3) herbal centres, and Twenty-Four (24) CHPS Compounds. There are 337 health professionals within the Municipality including 3 Doctors with a Doctor to Patient Ratio of 1:57,241

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

### f. WATER AND SANITATION

The Municipality is confronted with water and sanitation challenges. Due to the many interventions most of the population (67.35%) in the Municipality uses protected well as their main source of drinking water. However, more than average population (55.3) of the rural settlement rely on unprotected water which includes river/stream and

bore-hole/pump/tube well and just 9.8% of the urban population. Some households also rely on unprotected well as their source of drinking water. (Source: GSS 2010 PHC).

There is poor drainage system in the Municipal causing serious erosion. The Municipal is also beset with indiscriminate disposal of both liquid and solid waste despite the availability of designated refuse sites and public toilet facilities. About 24.1% of the urban population have no facilities and rely on bush/field popularly known as open defecation (Source GSS, 2010 PHC).

#### g. ENERGY

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

#### h. TOURISM

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

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

## 8. CHALLENGES

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

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

Municipality due to loss of soil nutrients and drought. Rain and storm disasters are being experienced in the Municipality.

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

## 9. KEY ACHIEVEMENTS IN 2020

- a. Purchased and distributed 100,000 Cashew seedlings to farmers under PERD
- b. Constructed and furnished a Police station at Portor
- c. Constructed a CHPs Compound at Babledor
- d. Constructed a Court Complex in Kintampo
- e. Constructed and Mechanised 3No boreholes at Babledor, Gulumpe and Bawa Akura
- f. Extended water to Daily Market, Wednesday Market and Babatokuma Market
- g. Constructed 3Unit Classroom Block at Wurukwan
- h. Provision of Working tools and cash support to 75 PWDs
- i. Six (6) routine disinfection of public places carried out in the Municipality

- i. Pumpum and Bamiri River dredged.
- j. Sectional improvement of 2mm of Kintampo Highway





CHPs Compound at Babledor



3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT WURUKWAN



POLICE STATION AT PORTOR



COURT COMPLEX IN KINTAMPO

Kintampo Municipal Assembly



**BEFORE**



**DURING**



DREDGED PUMPUM AND BAMIRI RIVER



MECHANISED BOREHOLE AT BAWA AKURA

## 10. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

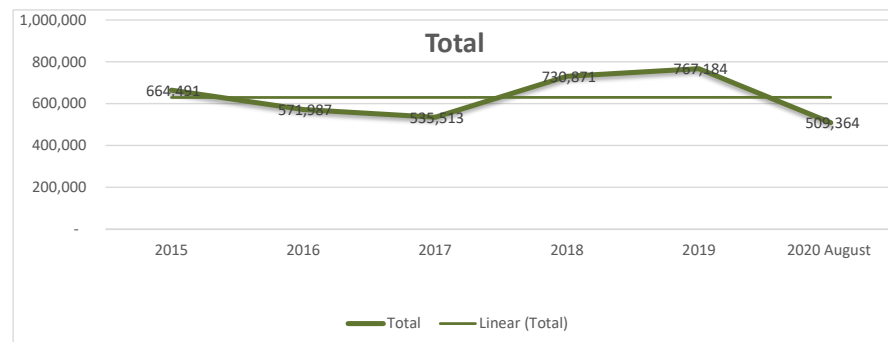
Table 2: REVENUE PERFORMANCE FOR IGF ONLY

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	as at Aug.	%
Rate	56,293	16,521	70,000	18,040	60,000	9,986	16.64
Fees	231,200	227,011	346,000	326,097	377,000	192,926	51.17
Fines	61,500	64,630	3,500		2,500		
Licenses	201,485	176,129	249,700	265,810	299,300	201,120	67.2
Land	37,500	35,679	92,500	98,050	104,800	61,683	58.86
Rent	188,000	180,715	73,000	27,465	45,500	15,850	34.84
Investment	75,000	30,176	35,000	31,622	60,000	27,800	46.33
Miscellaneous	4,000	10		100.00			
<b>Total</b>	<b>854,978</b>	<b>730,871</b>	<b>869,300</b>	<b>767,184</b>	<b>949,100</b>	<b>509,364</b>	<b>53.67</b>

1. Provisional data for the period January to August, 2020 shows uniform performance for the various IGF headings.
  - All the revenue headings performed below target (67%) for the period
  - There is a shortfall in the overall performance target as at August, 2020. Overall IGF realised as at Aug, 2020 is 53.67% of the Annual Target and 80.5% of the 8<sup>th</sup> month target.
  - A generic factor for the shortfall is the outbreak of COVID-19.
2. Rates performed poorly for the period under review showing 16.64% contributing only 1.97% of the total revenue.
  - This performance is typical of rates across the fiscal years.
  - Measures including rigorous public education through jingles, mobile vehicle and radio stations engagements has not yielded the needed results
  - Cattle rate under this item is always mobilized in the last half of the year.

3. Actual for Fees shows a 51.17% performance and second major contributor (37.88%) to total IGF revenue for the period
  - The peak period for this item is in the last quarter of the year corresponding to the major harvest of farm produce (peak of market) in the period.
  - Market was closed for 3-weeks in the bid to ensure COVID-19 safety protocols
4. No collection was realised from fines.
  - Clamping equipment have been acquired to aid collection of spot fines by the Assembly's City Guards.
5. License: the highest performing (67.2%) and major contributor (39.48) of revenue for the period under review.
6. Lands: actual shows 58.86% performance against target and contributes 12.11% to the total revenue for the period.
  - Delays in telecom mast operating permits and temporal structure permits contributed to the low performance.
7. Rent: actual for the period is about have of the period's target represented by 34.84%
  - Rent is seasonal and currently contributing just 3.11% of the total revenue.
  - Rent from stores at the main market is not included.
8. Investment income: performance is 46.33%. It is below expectation due to breakdown of the Assembly pay loader.
  - Steps have been taken to put back the revenue generating machine to work'
9. Two major revenue sources; licenses and fees (77%)
10. High potential but unexploited revenue items include rates and lands

**Line Graph Showing IGF Trend**



1. There is no defined trend for IGF revenue over the 5 years period under consideration
2. Revenue continuously decreased in 2016 and 2017 fiscal years but changed trend in 2018
3. Actual revenue performance saw an increasing progression in 2018 and 2019
- ✓ The highest progress was in the 2018 fiscal year where 85% of the annual target was achieved with a significantly 36.48% growth from 2017 fiscal year.
- ✓ A shortfall of 15% was recorded and this was significantly due to breakdown of the Assembly pay loader Investment income, and ineffective cattle rate operation and property rate collection.
- ✓ Revenue from rent of new market stores, telecom mast permit and return of business at the Kintampo water fall and pay loader, the 36.48% improvement in revenue in the 2018 fiscal year
- ✓ From 2018 to 2019, the growth in revenue drastically fell to 4.97%. Despite significant improvement in the two major revenue items (fees and licenses), this could not compensate for the effect of the revenue from new market stores in 2018.

ITEMS	KEY STRATEGIES
<b>Generic strategies</b>	<ul style="list-style-type: none"> <li>• Update of revenue data</li> <li>• Rate payer education and sensitization</li> <li>• Taskforce operations and prosecution of offenders</li> <li>• Stakeholder participation</li> </ul>
<b>1. RATES</b>	<ol style="list-style-type: none"> <li>i. Activate Revenue taskforce to assist in the collection of cattle rates</li> <li>ii. Undertake property valuation for targeted properties in the Municipality</li> </ol>
<b>2. Lands</b>	<ol style="list-style-type: none"> <li>a) Establish a taskforce within the Works Department solely for issuance of building and temporal structure permits</li> <li>b) Regularize all temporary structures in the Municipality</li> </ol>
<b>3. Licenses</b>	<ol style="list-style-type: none"> <li>1. Continues update of revenue data base</li> <li>2. Sensitize business operators to acquire licenses and renew their BOP</li> <li>3. Establish taskforce on issuance of BOP</li> </ol>
<b>4. Rent</b>	<ol style="list-style-type: none"> <li>a. Publish defaulters in rent payments of government bungalows</li> <li>b. Issuance of demand notice to government buildings occupants</li> <li>c. Conduct Audit of occupants of Assembly Properties</li> </ol>
<b>5. Fees</b>	<ol style="list-style-type: none"> <li>1. Provide basic sanitary facilities at all markets, lorry stations and opens spaces</li> <li>2. Prompt payment of commission to temporally collectors</li> </ol>
<b>6. Investment Income</b>	<ol style="list-style-type: none"> <li>a. Establish a committee to manage and monitor the activities of the Pay loader</li> <li>b. Ensure constant maintenance of the pay loader</li> </ol>

*Table 3: Revenue Mobilization Strategy*

Table 4: 2020 REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	As at Aug	% Perf
IGF	854,978	730,871	869,300	767,184	949,100	509,364	54
Stool Lands Transfers	100,000	30,000	100,000	70,500	60,000	17,200	29
Compensation transfer	2,586,485	2,656,874	2,967,617	3,125,663	3,023,240	2,474,400	82
Goods and Services transfer	74,502	87,870	60,349	54,454	83,590	59,852	72
Assets Transfer			100,000		100,000		0
DACF	3,143,584	1,332,587	1,817,585	1,582,572	1,526,564	944,619	62
MP's Fund	336,000	312,132	350,000	359,408	385,000	254,092	66
DDF	700,430	605,780	1,385,000	1,348,671	2,298,000	524,485	23
UDG	498,238	320,896					
CIDA (MAG-AGRIC)	232,404	232,404	243,000	232,404	218,518	204,634	94
IFAD/AFDB (BAC)	101,200	34,280	57,000	37,380	99,000		0
Total	8,627,822	6,343,694	7,949,852	7,578,236	8,743,013	4,988,646	57

- I. Overall revenue realized as at August, 2020 is GH¢4,988,646 showing a 57% against the annual target
- II. Almost all the revenue sources have recorded above average compared to the target of 67% for the period up to August 2020.

**(b) EXPENDITURE PERFORMANCE**

Overall performance of total expenditure for the period January to August 2020 represents 60.57% against the Budget

- Total Compensation expenditure represents 79% against the budget for the period indicating an above target (67% as at August) expenditure of 12%
- Total expenditure on goods and services of 59% performance is within the target for the period
- Low performance of Assets (39.37%) is due to ongoing projects under DDF/DPAT and lesser than anticipated releases of DACF funds for the Year

Table 5: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL REVENUE SOURCES

Economic Classification	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Perf.
Compensation	2,682,646.95	2,744,909.34	3,133,917.44	3,236,697.45	3,193,988.99	2,524,496.73	79.04
Goods and Services	2,765,985.08	2,172,921.36	2,583,749.00	2,465,328.84	2,973,512.26	1,756,920.27	59.09
Assets	3,179,189.55	1,662,922.74	2,232,185.07	1,475,314.00	2,575,511.30	1,014,042.44	39.37
<b>Total</b>	<b>8,627,821.58</b>	<b>6,580,753.44</b>	<b>7,949,851.51</b>	<b>7,177,340.29</b>	<b>8,743,012.55</b>	<b>5,295,459.44</b>	<b>60.57</b>

Table 6: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual	% Perf.
Compensation	2,586,485	2,656,874	2,967,617	3,125,663	3,023,240	2,474,400	81.85
Goods and Services	74,502	87,870	60,349	54,454	83,590	59,852	71.60
Assets			100,000		100,000		0.00
<b>Total</b>	<b>2,660,987</b>	<b>2,744,743</b>	<b>3,127,966</b>	<b>3,180,117</b>	<b>3,206,830</b>	<b>2,534,252</b>	<b>79.03</b>

- Significant total Government Transfers as at August 2020
- Compensation transfers of 81.85% against budget and 96.6% of the total release
- Goods and services release for two quarters representing 71.6% against target
- GoG Capex allocation for Urban Roads not received

Table 7: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual	% Perf.
Compensation	96,162	88,036	166,300	111,034	170,749	50,097	29.34
Goods & Services	687,816	577,823	623,000	634,766	635,351	481,020	75.71
Assets	171,000	64,000	180,000	86,141	203,000		0.00
<b>Total</b>	<b>954,978</b>	<b>729,859</b>	<b>969,300</b>	<b>831,941</b>	<b>1,009,100</b>	<b>531,117</b>	<b>52.63</b>

- Overall, total expenditure is within budget showed by 52.63 % actual against budget
- The shortfall in actual revenue reflects in the overall shortfall in the expenditure
- Expenditure is skewed to Goods and Services.
- Payment for salaries is not encouraging
- Budgetary allocation for Capex could not be implemented

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

Table 7: Policy Objectives for 2019

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Governance, Corruption and Public Accountability (Local Governance and decentralization)	16.6 Develop effective and accountable transparent institutions at all levels	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level	Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	1,709,807
	16.7 Ensure responsible and inclusive participatory and representative decision-making		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	163,440
Social development (Education and Training)	4.1 Ensure free, equitable and quality education for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	975,556
Social development (Education and Training)	11.7 Provide universal access to safe, accessible & green public spaces	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	305,000
Social Development (Health and Health Services)	3.8 Achieve universal health coverage, including financial risk protection, access to	Goal 3. Ensure healthy lives and promote well-being for all at all ages	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	699,000

	quality health-care services			
Social Development (Water and Environmental Sanitation)	6.2 Sanitation for all and no open defecation by 2030	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	413,500
Social development (Social Protection and Disability and Dev't)	1.3 Implement appropriate Social Protection System & measures	Goal 1. End poverty in all its forms everywhere	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	476,929
Environment, Infrastructure and Human Settlement (Infrastructure Maintenance, Urban Development Management, Human Settlement and Housing )	11.3 Enhance inclusive urbanization & capacity for settlement planning	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	1,366,836
	11.2 Improve transport and road safety		By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	218,600
Environment, Infrastructure, and Human Settlement (Water Resource Management)	6.1 Achieve universal and equitable access to water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all	53,000

Environment, Infrastructure and Human Settlement (Disaster Management and Climate Change and Variability)	13.1 Strengthen resilience towards climate-related hazards	Goal 13: Take urgent action to combat climate change and its impacts	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	89,061
Economic Development (Agriculture and Rural Development)	2.3 Double the agricultural productivity & incomes of small-scale food producers for value addition	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	620,100
Economic Development (Employment and Decent Work)	8.3 Promote development-oriented policies that support productive activities	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	710,000
Compensation of employees				4,307,421
<b>TOTAL</b>				<b>12,108,250</b>



## 12. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Base Year		Current year		Targets			
		Year 2019	Value	Year 2020	Value	2021	2022	2023	2024
Improved financing and management	% growth in IGF	19	5	23.71	-0.28	45	20	13	20
	% implementation of decision of General Assembly	100	100	100	85	100	100	100	100
Improved security and safety	Number of functional street lights	520	520	800	780	900	1000	1100	1200
	Number of functional police stations	2	2	3	2	3	3	3	3
Improved development control	No. of building permit issue	100	36	100	50	100	120	130	140
	Number of unauthorized development prevented	45	30	45	31	45	50	50	50
Poverty eradication	No. of PWDs supported	160	103	160	75	160	175	180	200
	No. of households registered under LEAP	1000	1740	2000	1740	3000	3500	3500	4000
	No. indigenes referred to NHIS for registration	10,000	9,554	11,000	3,856	12,000	13000	14,000	15,000
Improved Sanitation and Hygiene	No. of refuse site evacuated	3	4	4	2	6	6	6	6
	No. of Community practicing open defecation free	8	8	14	8	14	16	18	20
	Number of sanitation facilities/equipment provided	3	6	12	11	5	4	4	4
Improved access to Education	Number of Completed School infrastructure	3	1	2	2	3	1	1	1
Improve access to health service	No. of functional health centers	42	42	43	43	45	46	47	48
Improved food security	% increase in Agric production	2	1.7	2.5	2..0	2.5	2.5	2.5	2.5
	% adoption of improved technology	35	30	35	30	40	40	40	40

## PART B: BUDGET PROGRAMME AND SUBPROGRAMME

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

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

of this programme. These are done through the Municipal Chief Executive and the Municipal Coordinating Director.

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

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

The Management and Administration programme are implemented by total staff strength of Ninety (77).

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

Some of the key activities undertaken include:

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

The General Administration has total staff strength of 26. The main units under General Administration are; Administration, Registry, Procurement, Transport, Client service, Ops and Stores.

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

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and poor capacity of the General Assembly.

### 3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Administration

Main Outputs	Output Indicator	Past years				Indicative figures			
		2019	value	2020	As at August	2021	2022	2023	2024
Management meeting held regularly	No. of signed minutes & attendance list on file	12	12	6	3	6	6	6	6
Ordinary General Assembly Meetings Held	Number of meetings held	3	3	3	1	3	3	3	3
Statutory sub-committee meetings held	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	3	3	3	1	3	3	3	3
	No. of Minutes & signed attendance list of Justice, Security and Disaster sub-committee on file	3	3	3	1	3	3	3	3
	No. of signed minutes and attendance list of Agric. Sub-committee meetings on file	3	3	3	1	3	3	3	3
	No. of signed minutes and attendance list of Env't and Sanitation Sub-committee meetings on file	3	3	3	1	3	3	3	3

Main Outputs	Output Indicator	Past years				Indicative figures			
		2019	value	2020	As at August	2021	2022	2023	2024
	No. of signed minutes and attendance list of Works Sub-committee meetings on file	3	3	3	1	3	3	3	3
	No. of signed minutes and attendance list of Social Service Sub-committee meetings on file	3	3	3	1	3	3	3	3
Citizens engaged	Number of MCE's engagement with communities	15	12	20	15	20	20	20	20
	Number of PRC Committee meetings held	4	2	4	1	4	4	4	4
	No. of social media publication	20	30	22	9	20	18	18	20
Peace and security maintained	No. of signed minutes and attendance list of Justice and Security Sub-committee meetings on file	3	3	3	1	3	3	3	3
	Number of completed projects	1	1	2	1	1	0	0	0
Correspondence management	No. of written correspondences	450	460	500	450	550	550	550	550
Official speech for occasions and events prepared	No. of written speeches delivered	15	14	15	7	15	15	15	15
Effective delivery of services achieved	No. of Monthly reports submitted and filled	12	12	12	7	12	12	12	12
	No. of Quarterly reports submitted and filled	4	4	4	2	4	4	4	4
Education Oversight Committee is functional	No. of meetings held and minutes on file	4		4					
Audio messages are received and dispatched	Number of Radio Messages Received	350	372	500	304	510	350	350	600
	Number of Radio Messages Sent	20	26	40	18	40	30	30	30
All stock are accounted for	Number of items received on store	3000	2520	5000	10423	4000	3000	3000	4500
	Number of items issued out	2750	2430	4800	7904	3750	2750	2750	4400
Procurement activities carried out	Approved Procurement Plan by 30 <sup>th</sup> Nov								
	Approved quarterly updates of Procurement Plan (ETC Meeting)	4	4	4	2	4	4	4	4
	Number of Tender Document Prepared	12	18	15	20	8	16	12	24
	Number of Entity Tender committee meetings	4	9	4	12	12	12	12	12
	No. of Invitation for Tenders (Publication)	9	8	15	5	3	12	14	8
	No. of Contract Documents Prepared	20	20	12	12	6	9	9	12

#### 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
Procurement of office suppliers and consumables	Purchase of computers and accessories
Internal management of organization	
Citizens participation in local governance	
Official/National Celebrations	
Security Management	
Administrative and Technical meetings	
Legislative enactment and oversight	
Support to Traditional Authorities	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Covid-19 Sanitation related expenditures	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The main areas of operations include:

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

The sub-programme comprises of two units namely, the Accounts and Revenue Units. The number of staffs delivering the finance and revenue collection sub-programme is 67 comprising of 21 permanent revenue staff, 42 Commission Collectors and 5 Controller and Accountant General's Department staff. The main sources of funding for the sub-programme are IGF, GoG and DACF

The main challenges in carrying out this sub-programme are

- ✓ Poor access roads in the existing and developing areas which impedes Property Rate collection
- ✓ Insufficient availability of funds

### 3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019 Value	2020	2020 Aug Actual	Budget Year	Indicative Year		
						20221	2022	2023	2024
IGF collected	% Increase in IGF collection	8.98	4.97	27.55	-0.64	34.33	19.62	13.99	10.00
	Number of revenue collection points constructed	1	0	1		2	2	2	2
Financial reports prepared	No. of Monthly Fin. Statements prepared and submitted by 15 <sup>th</sup> of the ensuing month	12	12	12	7	12	12	12	12
	Annual accounts prepared and submitted by 28 <sup>th</sup> February of the ensuing year	28 <sup>th</sup> Feb	13 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb
Audit carried out	Number of Audit Reports submitted	4	4	4	3	4	4	4	4
	Annual Audit plan prepared and submitted by 31 <sup>st</sup> January each year	31 <sup>st</sup> Jan	22 <sup>nd</sup> Jan	31 <sup>st</sup> Jan		31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan

### 4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Projects
Treasurer and accounting activities	Construction of revenue collection points in Kintampo
Internal Audit Operations	
Revenue collection and management	
Administrative and technical meetings (AC Meetings)	
Revenue Collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

##### 1. Budget Sub-Programme Objective

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

##### 1. Budget Sub-Programme Description

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

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

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities

- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data
- Public education and sensitization on government policies and programmes

The number of staff delivering this sub-programme are 10; thus 4 from the Planning Unit and 3 from the Budget Unit and 3 from the Statistical Department of the Municipal Assembly.

The sub-programme is funded from IGF, GoG and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

##### 2. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Aug Actual	Budget Year 2021	Indicative Year		
		30 <sup>th</sup> Oct.	2 <sup>nd</sup> Oct, 2016	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	2022	2023	2024
Annual Action Plan Prepared	AAP approved by 30 <sup>th</sup> October	30 <sup>th</sup> Oct.	2 <sup>nd</sup> Oct, 2016	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
Composite Budget prepared and implemented	Approved by 30 <sup>th</sup> October and submitted to MoF	30 <sup>th</sup> Oct.	2 <sup>nd</sup> Oct, 2016	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
	Number of Budget Committee Meetings	4	4	4	2	4	4	4	4
	Number of Budget Performance reports	4	4	4	2	4	4	4	4
Improved financial	% of warrants issued against expenditure	100	100	100	100	100	100	100	100



Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 Aug Actual	Budget Year 2021	Indicative Year		
						2021	2022	2023	2024
management practices									
Effective and quality implementation of programmes and projects achieved	No. of quarterly reports prepared and submitted	4	4	4	2	4	4	4	4
	No. of monitoring reports prepared	8	9	12	9	12	12	12	12
Social accountability forums organized	Number of Town Hall Meetings	3	3	3	2	3	3	3	3
Accurate and reliable data base available for use	Data base established by end of 2021	Dec 2021		Dec 2021	Dec 2021	Dec 2021	Dec 2021	Dec 2021	Dec 2021
	Updates of data done every quarter	0	0	4	0	4	4	4	4
	Number of ratable properties captured in the data bank	0	0	0	0	4500	4500	4500	4500
	Number of businesses captured in the data bank	0	0	0	0	1000	1000	1000	1000

### 3. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	
Plan and Budget Preparation	
Monitoring and evaluation of programmes and projects	
Data Collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The major operations of the Sub-Programme are:

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2019	2019 Actual	2020	2020 Aug Actual	Budget Year	Indicative Year		
						2021	2022	2023	2024
Appraisal of Staff undertaken	Number of appraisal completed	176	176	171	171	171	171	171	177
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	4	4	2	4	4	4	4
Compensation related issued resolved	Number of E-Payment Voucher Validated	12	12	12	8	12	12	12	12
	Number of inputs submitted to CAGD	20	26	20	15	20	20	20	20
	Number of letters of Compulsory Retirement sent to SSNIT	5	5	5	3	2	2	5	2
	Number of non-payment of salaries resolved	20	15	20	8	20	20	20	20
	Monthly updates of HRMIS done	12	12	12	8	12	12	12	12
	Number of Assumption of Duty and Release letters on file	8	15	20	11	8	8	8	8

### 4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations
Man power skills development
Personnel and Staff Management

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 1. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

## 2. Budget Sub-Programme Results Statement

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

Table 57: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 Actual	2020 Budget	2020 August Actual	Budget Year	Indicative Year		
						2021	2022	2023	2024
Street Naming and Property Numbering implemented	Number of Streets Named	105	65	105	100	105	105	105	105
	Number of Properties identified	4500	1500	4500	1500	4550	5000	6500	7000
	Number of Properties numbered	1500	0	1500	0	1500	1500	1500	1500
	Unique parcel number map in place	1	1	1	1	1	1	1	1
Planning scheme implemented	Number of updates carried out	4	3	4	3	5	4	6	4
	Number of Site Plans Prepared	100	36	100	50	100	100	100	100
	Number of site visits	52	45	52	24	52	52	52	52
	No. of building permits issued	100	35	65	30	70	75	80	90
Spatial Planning Committee meetings held	Number of meetings held	4	2	4	1	4	4	4	4

## 3. Budget Sub-Programme Operations and Projects

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

Table 186: Main Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-programme mainly deals with:

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years			
		2019	Value	2020	At at Aug	2021	2022	2023	2024	
Project estimates are prepared for planning and budgeting	Number of estimates prepared	10	7	5	3	4	4	4	4	
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	10	7	5	3	4	4	4	4	
Bill of quantities for Assembly's projects Prepared	Number of Bill of Quantities prepared	10	7	30	3	4	4	4	4	
Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out	80	65	60	48	40	40	40	40	

Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation)	Number of payment certificates/variation orders prepared	40	31	20	12	16	16	16	16
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	20	10	10	3	8	8	8	8
Assembly's own structures/facilities in the municipality maintained	Number of existing structure maintained	8	3	8	1	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Internal Management of the Sub-Programme	Completion of construction of Fence Wall at the Residency
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction and maintenance of borehole to selected endemic communities
Supervision and regulation of infrastructure development	Completion of Construction and furnishing of Police Station at Portor
	Supply of Furniture to Court in Kintampo
	Construction of Fence Wall around the Court in Kintampo
	Supply and Installation of Street Lights to 26 locations in the Municipality

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.3 Urban Roads

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

The sub-programme is carried out with Road Fund, IGF, GoG transfer and DACF with staff strength of just two (1).

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

##### 3. Budget Sub-Programme Results Statement

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

*Table 19: Budget Results Statement – Infrastructure Development*

Main Outputs	Output Indicator	Past Years			Budget Year	Indicative Years			
		2019	Value	2020	At at Aug	2021	2022	2023	2024
Project estimates are prepared for planning and budgeting	Number of estimates prepared			12	7	15	15	15	15
Architectural drawings and civil designs for all Assembly's roads projects prepared	Number of drawings prepared			12	7	15	15	15	15
Assembly's own and other government funded road projects inspected	Number of projects inspection carried out			26	17	40	40	50	50
Roads maintained	Kilometre of roads maintained			43	28	60	60	60	60
	Kilometre of access roads opened			11	6	20	20	20	20

##### 4. Budget Sub-Programme Operations and Projects

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

*Table 20: Main Operations and Projects*

Operations	Projects
Internal Management of the Sub-Programme	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Supervision and regulation of infrastructure development	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

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

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

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

The programme benefits urban and rural dwellers in the Kintampo Municipal Assembly.

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Management of the public library
- Capacity development and creation of job opportunities for the youth
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

The key challenge to this sub-programme include

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

##### **3. Budget Sub-Programme Results Statement**

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

Table 21: Education and Youth Development

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years		
		2019 Target	2019 Actual	2020	As at Aug	2011	2022	2023	2024
Educational infrastructure provided	No. of completed projects	4	2	3	1	3	2	2	2
Capacity of teachers built	Number of in-service training beneficiaries	910	680	910	320	910	980	1000	1000
Needy students supported	No. of students supported	100	95	100	35	100	120	120	200
STMIE programme attended	No. of students who participated	35	35	35	0	35	35	35	35
Literacy numeracy levels improved	BECE pass rate	41.2	34.58	41.2	-	47.8	54.40	54.40	54.40
Start-up capital to selected youth provided	No. of youth provided with start-up capital	10	0	10	0	15	15	15	15
Public library stocked with TLM	No. of books supplied	100	0	200	-	200	200	200	200
My-First Day at School organized	No. of schools visited	20	16	20	20	20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

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

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 1. Budget Sub-Programme Description

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

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

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

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

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners. The sub-programme benefits the entire citizens in the Municipality, the Sick, and development partners.

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

Challenges in executing the sub-programme include:

- Delays in reimbursement from NHIS
- Frequent shortages of Medical consumables and drugs
- Inadequate accommodation for staff and patients
- Inadequate number of staff especially midwives
- Frequent water shortages
- Volunteer fatigue and issues of a sustainable incentive package
- Frequent breakdown of the vaccines fridges
- Difficult terrain in some areas affecting service delivery

## 2. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years			
		2019	Value	2020	As at Aug.		2021	2022	2023	2024
Health infrastructure provided	Number of Health facilities constructed	3	1	3	1	3	1	1	1	
	Ratio of health facility per electoral area	27/45	42/45	27/45	42/45	28/45	29/45	30/45	30/45	
Covid-19 protocols implemented	Number of face mask distributed	0	0	10000	7000	3000	0	0	0	
	Number of Veronica buckets distributed	0	0	250	200	50	25	25	25	
	Number of hand sanitizers distributed	0	0	2700	2573	2000	0	0	0	
	Number of thermometer guns distributed	0	0	30	25	15	15	15	15	

## 3. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
Public Health Services	Furnishing of the of Municipal Hospital and CHPS Compounds
Covid-19 Sanitation related expenditures	Completion of Construction of CHPS compound at Kurawura Akura and Dwere Gomboi
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound at Techira No.2
Maintenance, rehabilitation, refurbishing and upgrading of Assets	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The Community Development Unit under the Department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care. The Unit also has the Community Development Vocational and Technical School which trains the youth in skill acquisition in order to be economically independent.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Unit also supervises standards and Early Childhood Development Centres as well as Persons With Disabilities, shelter for the lost and abused children and destitute.

The sub-programme has staff strength of Thirty (30)

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

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

Major challenges of the sub-programme include:

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

##### 3. Budget Sub-Programme Results Statement

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

*Table 25: Budget Results Statement - Social Welfare and Community Development*

Main Outputs	Output Indicator	2019		2020		Budget Year	Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2023	2024
Eradication of poverty	No. of households registered under LEAP	1000	1740	2000	1740	3000	3500	3500	4000
	No. of mobilization and payment to LEAP beneficiaries	6	6	6	4	6	6	6	6
	No. of indigenes referred to NHIS for registration	10000	9554	11000	3856	12000	13000	14000	15000
Women empowerment and capacity building	No. of Groups organized	7	7	8	7	9	10	11	12
	No. of training organized	4	3	6	5	6	6	6	6
	No. of sensitization organized	6	4	6	2	6	6	6	6
Support to PWDs	No. of PWDs supported	160	103	160	75	160	160	160	160

Reduced child right abuses	No. of Early Childhood/ Day Care Centers monitored and supervised	20	15	20	5	20	20	20	20
	No. of child rights cases reported at the department	15	75	20	50	80	90	100	110
	No. of success stories on child neglect recorded	10	4	10	7	15	20	20	20
	No. of communities engage and sensitized	20	15	20	10	20	20	20	20
	No. of people sensitized	2000	1850	2200	1900	2500	2500	2500	2500

#### 4. Budget Sub-Programme Operations and Projects

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

*Table26: Main Operations and Projects*

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Programme Objective

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

##### 2. Budget Programme Description

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

The sub-programme mainly deals with:

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

The sub-programme is carried out by staff strength of 46. IGF and DACF are the source of funding for this sub-programme.

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

### 3. Budget Sub-Programme Results Statement

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

*Table 77: Budget Results Statement - Environmental Health and Sanitation Services*

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Year		
		2019 Target	Actual	2020 Target	as at Aug		2021	2022	2023
Improved sanitation	No. of disinfection carried out	12	12	12	6	12	12	12	12
	Number of refuse site evacuated	3	4	4	2	6	6	6	6
	No. of Community durbars on CLTS organized	10	8	12	8	12	12	12	12
	Number of sanitation facilities/equipment provided	3	6	12	11	12	10	10	10
Paupers (unidentified bodies) buried	Number of paupers buried	8	6	8	30	8	9	9	9
Good hygiene/sanitation practices maintained	Number of food vendors screened and issued license	520	551	600	700	710	720	730	750
	Number of chop bars inspected	35	27	30	25	30	32	35	35
	No. of Hospitality inspection	7	7	7	5	7	7	7	7
	No. of sanitary offenders prosecuted	12	15	12	2	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

*Table 27: Main Operations and Projects*

Operations	Projects
Evacuation of refuse sites	Build 1No. urinary at Kintampo New Market
Environmental sanitation management	Purchase of 2No. mowers
Internal management of organization	Constructions of 1 No. toilet at the Slaughter House
Solid waste management	
Liquid waste management	



## **PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

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

The programme is implemented by total staff strength of 25 with 22 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

The programme is funded by GoG, DACF, IGF and Donor Funds (CIDA, AFAD and Afd). Beneficiaries of the programme are entrepreneurs, farmers, traders, financial institutions and the general

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The main operations of the sub-programme include:

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

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

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

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

The key challenges are:

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

##### 3. Budget Sub-Programme Results Statement

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

*Table 89: Budget Results Statement - Trade, Tourism and Industrial Development*

Main Outputs	Output Indicator	Past Years				Budget Year	Indicative Years		
		2019	Value	2020	As at Aug	2021	2022	2023	2024
MSMEs provided with Business Development Services	No. assisted with business development services	270	158	270	72	300	300	350	350
	No. of Startup kids distributed	10	5	10	3	10	20	25	30
Business Counselling Services provided	Number of clients counselled	170	75	170	35	150	180	180	180
Business Dev't Training Organized	Number of activities	15	8	15	3	18	20	20	20

Local Business Associations strengthened	Number of Local Business Associations Strengthened	4	3	4	4	4	5	6	7
--	--	---	---	---	---	---	---	---	---

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 30: Main Operations and Projects*

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-programme is delivered through:

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

The Department of Agriculture is in charge of the execution of this sub-programme. The Department has staff strength of 22 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 Municipality. The sub-programme also benefits agro-businesses, investors and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 31: Budget Results Statement - Agricultural Development

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2019 Target	Value	2020 Target	Value	2021	2022	2023	2023	
Farm and home visits conducted	Number of visits	1600	3500	4000	3220	4500	4750	5000	5000	
Municipal Officers Supervised and backstopped AEAs	Number of visits	300	800	1000	510	1200	1500	1750	1750	
Demonstrations on improved varieties established	Number of demonstration established	Maize	10	20	22	20	25	25	25	25
		Vegetables	4	4	4	2	5	6	6	6
		Cassava	4	4	4	2	6	6	6	6
		Cowpea	3	2	2	2	4	5	5	5
New technologies adopted by farmers	Percentage adoption of new technologies	30%	30%	30%	30	40%	50%	50%	50%	
	Number of farmers adopting the technologies	150	120	150	200	200	250	250	250	
Food processors trained	Number of beneficiaries in food processing training	40	35	40	45	50	60	60	60	
Farmers Day organized within the Municipality	Number of farmers receiving awards	8	30	20	30	20	20	20	20	
	Number of farmers with exhibitions	320	250	320	350	340	350	350	350	
Livestock disease surveillance conducted	Number of surveillance conducted	30	20	30	40	35	40	40	40	
Vaccination of animals and poultry	Number vaccinated	Goats	300	540	300	500	350	400	400	400
		Cattle	1500	250	1500	850	2000	2500	2500	2500
		Sheep	550	720	550	700	600	650	650	650

Kintampo Municipal Assembly

against scheduled diseases conducted		Poultry	40200	40000	40200	40500	40600	50000	50000	50000
Seed growers trained on relevant seed production technologies	Number of seed growers trained		6	5	6	6	8	10	10	10
Livestock farmers trained on disease management	Number of farmers trained		150	120	150	150	200	250	300	300
Slaughter of farm animals supervised	Number of animals	Goats	720	712	720	562	750	1000	800	1000
		Cattle	1600	572	1600	664	1800	2200	2000	2200
		Sheep	230	200	230	205	250	280	280	280
Management meetings and monthly technical review meetings organized	Number of meetings		18	24	15	12	18	24	26	26
Vegetable farmers trained to improve productivity and quality	Number of farmers		200	200	200	180	220	250	250	250

### 4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Internal management of the directorate	Construction of access road to Ginger Project sight
Official/National Celebrations	
Production and acquisition of improved agricultural inputs	
Procurement of office suppliers and consumables	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

Kintampo Municipal Assembly

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Sub-Programme Description

The Environment Management programme basically focuses on protecting the environment to avert the potential effects and also to manage disaster occurrences. The programme therefore seeks to enhance the capacity of society to prevent and manage disasters through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times.

The main operations under this sub-programme include:

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The main operations under this sub-programme include:

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

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

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

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

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

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,307,421		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	710,000		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers through value addition	0	620,100		
300103 6.2 Sanitation for all and no open defecation by 2030	0	413,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,366,836		
370102 13.1 Strengthen resilience towards climate-related hazards	0	89,061		
390202 11.2 Improve transport and road safety	0	218,600		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	1,709,807		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	975,556		
520301 17.3 Mobilize additional financial resources for development	12,108,250	0		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	699,000		
570102 6.1 Achieve universal and equitable access to water	0	53,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	476,929		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	163,440		
660101 11.7 Provide universal access to safe, accessible & green public spaces	0	305,000		
<b>Grand Total ¢</b>	<b>12,108,250</b>	<b>12,108,250</b>	<b>0</b>	<b>0.00</b>

**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 93: Budget Results Statement – Disaster Prevention and Management*

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2019	Value	2020	Value	2021	2022	2023	2024
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	40	52	40	22	40	40	40	40
	No. of disaster site visited	15	24	16	11	15	15	15	15
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	17	16	18	18	20	20

**4. Budget Sub-Programme Operations and Projects**

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

*Table 104: Main Operations and Projects*

Operations
Internal management of organization
Disaster Management

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>296 02 00 001 31</b>	<b>12,108,250.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	<b>198,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	138,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	60,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
<b>Sales of goods and services</b>	<b>461,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	140,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	60,000.00	0.00	0.00	0.00
1423006 Burial Fee	15,000.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	150,000.00	0.00	0.00	0.00
1423018 Loading Fee	70,000.00	0.00	0.00	0.00
1423506 Slaughter	20,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>7,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	<b>335,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	8,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	13,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	6,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	21,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	400.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	400.00	0.00	0.00	0.00
1422057 Private Schools	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	3,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>135,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412005 Registration of Plot	1,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	80,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	54,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>81,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415001 Concession Rent	20,000.00	0.00	0.00	0.00
1415017 Parks	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	4,000.00	0.00	0.00	0.00
1415052 Rental of Store	50,000.00	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
<b>Property income [GFS]</b>	<b>160,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	0.00	0.00	0.00	0.00
1415038 Rentals	160,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS AND DONOR SUPPORT				
<b>From foreign governments(Current)</b>	<b>10,629,450.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	4,119,911.74	0.00	0.00	0.00



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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331002 DACF - Assembly	3,943,964.30	0.00	0.00	0.00
1331003 DACF - MP	335,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	323,040.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,590.00	0.00	0.00	0.00
1331011 District Development Facility	1,823,944.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,108,250.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Kintampo Municipal - Kintampo	0	0	0	12,108,250	12,151,324	12,228,383
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,203,502</b>	<b>4,244,701</b>	<b>4,244,587</b>
Management and Administration	0	0	0	1,738,275	1,755,529	1,754,709
Social Services Delivery	0	0	0	1,590,517	1,606,303	1,606,422
Infrastructure Delivery and Management	0	0	0	356,508	359,751	360,073
Economic Development	0	0	0	518,201	523,117	523,383
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,478,800</b>	<b>1,480,675</b>	<b>1,493,588</b>
Management and Administration	0	0	0	910,839	912,714	919,947
Social Services Delivery	0	0	0	232,400	232,400	234,724
Infrastructure Delivery and Management	0	0	0	143,000	143,000	144,430
Economic Development	0	0	0	177,500	177,500	179,275
Environmental Management	0	0	0	15,061	15,061	15,212
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>335,000</b>	<b>338,350</b>
Management and Administration	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	30,000	30,000	30,300
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,573,964</b>	<b>3,573,964</b>	<b>3,609,704</b>
Management and Administration	0	0	0	949,040	949,040	958,530
Social Services Delivery	0	0	0	1,390,656	1,390,656	1,404,563
Infrastructure Delivery and Management	0	0	0	597,268	597,268	603,241
Economic Development	0	0	0	593,000	593,000	598,930
Environmental Management	0	0	0	44,000	44,000	44,440
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>370,000</b>	<b>373,700</b>
Social Services Delivery	0	0	0	370,000	370,000	373,700
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>	<b>79,790</b>
Economic Development	0	0	0	79,000	79,000	79,790
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,040</b>	<b>194,040</b>	<b>195,980</b>
Economic Development	0	0	0	194,040	194,040	195,980
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,823,944</b>	<b>1,823,944</b>	<b>1,842,183</b>
Management and Administration	0	0	0	48,000	48,000	48,480
Social Services Delivery	0	0	0	715,000	715,000	722,150
Infrastructure Delivery and Management	0	0	0	840,944	840,944	849,353
Economic Development	0	0	0	220,000	220,000	222,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,108,250</b>	<b>12,151,324</b>	<b>12,228,383</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo Municipal - Kintampo	0	0	0	12,108,250	12,151,324	12,228,383
<b>Management and Administration</b>	0	0	0	3,786,154	3,805,283	3,823,066
<b>SP1: General Administration</b>	0	0	0	2,372,547	2,382,284	2,396,273
<b>21 Compensation of employees [GFS]</b>	0	0	0	973,727	983,464	983,464
211 Wages and salaries [GFS]	0	0	0	942,449	951,874	951,874
21110 Established Position	0	0	0	786,218	794,080	794,080
21111 Wages and salaries in cash [GFS]	0	0	0	131,231	132,543	132,543
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	31,278	31,591	31,591
21210 Actual social contributions [GFS]	0	0	0	31,278	31,591	31,591
<b>22 Use of goods and services</b>	0	0	0	1,110,320	1,110,320	1,121,423
221 Use of goods and services	0	0	0	1,110,320	1,110,320	1,121,423
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22102 Utilities	0	0	0	34,200	34,200	34,542
22104 Rentals	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	353,840	353,840	357,378
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	231,440	231,440	233,754
22109 Special Services	0	0	0	147,840	147,840	149,318
<b>28 Other expense</b>	0	0	0	192,500	192,500	194,425
282 Miscellaneous other expense	0	0	0	192,500	192,500	194,425
28210 General Expenses	0	0	0	192,500	192,500	194,425
<b>31 Non Financial Assets</b>	0	0	0	96,000	96,000	96,960
311 Fixed assets	0	0	0	96,000	96,000	96,960
31122 Other machinery and equipment	0	0	0	36,000	36,000	36,360
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP2: Finance</b>	0	0	0	812,854	818,899	820,983
<b>21 Compensation of employees [GFS]</b>	0	0	0	604,454	610,499	610,499
211 Wages and salaries [GFS]	0	0	0	604,454	610,499	610,499
21110 Established Position	0	0	0	604,454	610,499	610,499
<b>22 Use of goods and services</b>	0	0	0	101,800	101,800	102,818
221 Use of goods and services	0	0	0	101,800	101,800	102,818
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	23,200	23,200	23,432
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	15,600	15,600	15,756
22109 Special Services	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	96,600	96,600	97,566
282 Miscellaneous other expense	0	0	0	96,600	96,600	97,566
28210 General Expenses	0	0	0	96,600	96,600	97,566
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource</b>	0	0	0	159,189	159,755	160,780

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,602	57,168	57,168
211 Wages and salaries [GFS]	0	0	0	56,602	57,168	57,168
21110 Established Position	0	0	0	56,602	57,168	57,168
<b>22 Use of goods and services</b>	0	0	0	79,437	79,437	80,231
221 Use of goods and services	0	0	0	79,437	79,437	80,231
22105 Travel - Transport	0	0	0	2,437	2,437	2,461
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
22108 Consulting Services	0	0	0	28,000	28,000	28,280
<b>27 Social benefits [GFS]</b>	0	0	0	23,150	23,150	23,382
273 Employer social benefits	0	0	0	23,150	23,150	23,382
27311 Employer Social Benefits - Cash	0	0	0	23,150	23,150	23,382
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	441,564	444,345	445,030
<b>21 Compensation of employees [GFS]</b>	0	0	0	278,124	280,905	280,905
211 Wages and salaries [GFS]	0	0	0	278,124	280,905	280,905
21110 Established Position	0	0	0	278,124	280,905	280,905
<b>22 Use of goods and services</b>	0	0	0	163,440	163,440	164,125
221 Use of goods and services	0	0	0	163,440	163,440	164,125
22101 Materials - Office Supplies	0	0	0	940	940	0
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	107,500	107,500	108,575
<b>Social Services Delivery</b>	0	0	0	4,448,573	4,464,359	4,493,059
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,280,556	1,280,556	1,293,362
<b>22 Use of goods and services</b>	0	0	0	222,900	222,900	225,129
221 Use of goods and services	0	0	0	222,900	222,900	225,129
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	52,900	52,900	53,429
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	71,000	71,000	71,710
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
<b>31 Non Financial Assets</b>	0	0	0	986,656	986,656	996,523
311 Fixed assets	0	0	0	986,656	986,656	996,523
31112 Nonresidential buildings	0	0	0	746,656	746,656	754,123
31113 Other structures	0	0	0	240,000	240,000	242,400
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,430,161	1,437,473	1,444,463
<b>21 Compensation of employees [GFS]</b>	0	0	0	731,161	738,473	738,473
211 Wages and salaries [GFS]	0	0	0	731,161	738,473	738,473
21110 Established Position	0	0	0	731,161	738,473	738,473

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	585,000	585,000	590,850
311 Fixed assets	0	0	0	585,000	585,000	590,850
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	413,500	413,500	417,635
<b>22 Use of goods and services</b>	0	0	0	91,500	91,500	92,415
221 Use of goods and services	0	0	0	91,500	91,500	92,415
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
<b>28 Other expense</b>	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
<b>31 Non Financial Assets</b>	0	0	0	82,000	82,000	82,820
311 Fixed assets	0	0	0	82,000	82,000	82,820
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,324,356	1,332,830	1,337,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	847,427	855,901	855,901
211 Wages and salaries [GFS]	0	0	0	847,427	855,901	855,901
21110 Established Position	0	0	0	847,427	855,901	855,901
<b>22 Use of goods and services</b>	0	0	0	226,929	226,929	229,198
221 Use of goods and services	0	0	0	226,929	226,929	229,198
22101 Materials - Office Supplies	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	50,977	50,977	51,487
22107 Training - Seminars - Conferences	0	0	0	73,952	73,952	74,692
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,962,720	1,965,963	1,982,348
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	218,600	218,600	220,786

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	218,600	218,600	220,786
221 Use of goods and services	0	0	0	218,600	218,600	220,786
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	24,600	24,600	24,846
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	173,795	174,827	175,533
<b>21 Compensation of employees [GFS]</b>	0	0	0	103,171	104,203	104,203
211 Wages and salaries [GFS]	0	0	0	103,171	104,203	104,203
21110 Established Position	0	0	0	103,171	104,203	104,203
<b>22 Use of goods and services</b>	0	0	0	43,624	43,624	44,060
221 Use of goods and services	0	0	0	43,624	43,624	44,060
22101 Materials - Office Supplies	0	0	0	2,624	2,624	2,650
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	27,000	27,000	27,270
311 Fixed assets	0	0	0	27,000	27,000	27,270
31131 Infrastructure Assets	0	0	0	27,000	27,000	27,270
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,570,325	1,572,536	1,586,028
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,113	223,324	223,324
211 Wages and salaries [GFS]	0	0	0	221,113	223,324	223,324
21110 Established Position	0	0	0	221,113	223,324	223,324
<b>22 Use of goods and services</b>	0	0	0	375,000	375,000	378,750
221 Use of goods and services	0	0	0	375,000	375,000	378,750
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	367,000	367,000	370,670
<b>31 Non Financial Assets</b>	0	0	0	974,212	974,212	983,954
311 Fixed assets	0	0	0	974,212	974,212	983,954
31111 Dwellings	0	0	0	133,268	133,268	134,601
31112 Nonresidential buildings	0	0	0	155,000	155,000	156,550
31131 Infrastructure Assets	0	0	0	685,944	685,944	692,803
<b>Economic Development</b>	0	0	0	1,821,741	1,826,657	1,839,958
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,111,741	1,116,657	1,122,858
<b>21 Compensation of employees [GFS]</b>	0	0	0	491,641	496,557	496,557
211 Wages and salaries [GFS]	0	0	0	491,641	496,557	496,557
21110 Established Position	0	0	0	491,641	496,557	496,557
<b>22 Use of goods and services</b>	0	0	0	500,100	500,100	505,101
221 Use of goods and services	0	0	0	500,100	500,100	505,101
22101 Materials - Office Supplies	0	0	0	250,360	250,360	252,864
22102 Utilities	0	0	0	4,040	4,040	4,080
22105 Travel - Transport	0	0	0	129,700	129,700	130,997
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	63,000	63,000	63,630

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	710,000	710,000	717,100
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	440,000	440,000	444,400
<b>Environmental Management</b>	0	0	0	89,061	89,061	89,952
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	89,061	89,061	89,952
<b>22 Use of goods and services</b>	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	70,061	70,061	70,762
282 Miscellaneous other expense	0	0	0	70,061	70,061	70,762
28210 General Expenses	0	0	0	70,061	70,061	70,762
<b>Grand Total</b>	0	0	0	12,108,250	12,151,324	12,228,383

*Grand Total*

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total GoG	Total IGF	STATUTORY Capex/ABFA	Others	Goods Service	Capex		Tot. External		
Kintampo Municipal - Kintampo Management and Administration	4,119,972	2,544,630	1,447,924	8,112,466	187,509	1,114,291	177,000	1,478,800	0	0	0	371,040	1,715,844	2,146,884	12,108,250
Central Administration	1,725,388	1,011,917	90,000	2,827,315	187,509	707,330	16,000	910,839	0	0	0	48,000	3,786,154	48,000	3,786,154
Administration (Assembly Office)	1,725,388	981,917	90,000	2,797,315	187,509	538,930	6,000	732,439	0	0	0	48,000	3,577,754	48,000	3,577,754
Finance	0	30,000	0	30,000	0	168,400	10,000	178,400	0	0	0	0	208,400	0	208,400
Social Services Delivery	1,578,988	639,929	862,656	3,081,173	0	156,400	76,000	232,400	0	0	0	50,000	715,000	765,000	4,448,573
Education, Youth and Sports	0	243,000	666,656	909,656	0	50,900	0	50,900	0	0	0	320,000	320,000	1,280,556	1,280,556
Office of Departmental Head	0	168,000	0	168,000	0	40,900	0	40,900	0	0	0	0	0	0	228,900
Education	0	0	426,656	426,656	0	0	0	0	0	0	0	0	320,000	320,000	746,656
Sports	0	55,000	240,000	295,000	0	10,000	0	10,000	0	0	0	0	0	0	305,000
Health	731,161	351,000	196,000	1,278,161	0	94,500	76,000	170,500	0	0	0	0	395,000	395,000	1,843,661
Office of District Medical Officer of Health	0	89,000	180,000	269,000	0	25,000	10,000	35,000	0	0	0	0	395,000	395,000	699,000
Environmental Health Unit	731,161	262,000	16,000	1,009,161	0	69,500	66,000	135,500	0	0	0	0	0	0	1,144,661
Social Welfare & Community Development	847,427	45,929	0	893,356	0	11,000	0	11,000	0	0	0	50,000	0	50,000	1,324,356
Office of Departmental Head	847,427	45,929	0	893,356	0	11,000	0	11,000	0	0	0	50,000	0	50,000	1,324,356
Infrastructure Delivery and Management	324,284	499,224	155,268	978,776	0	138,000	5,000	143,000	0	0	0	0	840,944	840,944	1,962,720
Physical Planning	103,171	28,624	22,000	153,795	0	15,800	5,000	20,800	0	0	0	0	0	0	173,795
Office of Departmental Head	103,171	28,624	22,000	153,795	0	15,800	5,000	20,800	0	0	0	0	0	0	173,795
Works	221,113	296,000	133,268	650,381	0	79,000	0	79,000	0	0	0	0	840,944	840,944	1,570,325
Office of Departmental Head	221,113	296,000	133,268	650,381	0	66,000	0	66,000	0	0	0	0	840,944	840,944	1,517,325
Water	0	40,000	0	40,000	0	13,000	0	13,000	0	0	0	0	0	0	53,000
Urban Roads	0	174,600	0	174,600	0	44,000	0	44,000	0	0	0	0	0	0	218,600
Economic Development	491,641	319,560	340,000	1,151,201	0	97,500	80,000	177,500	0	0	0	273,040	220,000	493,040	1,821,741
Agriculture	491,641	268,560	0	760,201	0	37,500	0	37,500	0	0	0	164,040	120,000	314,040	1,111,741
Office of Departmental Head	491,641	268,560	0	760,201	0	37,500	0	37,500	0	0	0	164,040	120,000	314,040	1,111,741



Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>						732,439
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East							
Location Code	1202001	Kintampo - Kintampo							
									<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees							187,509
Program	92001	Management and Administration							187,509
Sub-Program	92001001	SP1: General Administration							187,509
Operation	000000		0.0	0.0	0.0				187,509
									<b>Wages and salaries [GFS]</b>
									156,231
2111102 Monthly paid and casual labour									131,231
2111243 Transfer Grants									25,000
<b>Social contributions [GFS]</b>									31,278
2121001 13 Percent SSF Contribution									31,278
									<b>Use of goods and services</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							449,280
Program	92001	Management and Administration							449,280
Sub-Program	92001001	SP1: General Administration							424,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				178,290
									<b>Use of goods and services</b>
									178,290
2210201 Electricity charges									15,600
2210202 Water									4,000
2210203 Telecommunications									3,600
2210204 Postal Charges									1,000
2210402 Residential Accommodations									5,000
2210404 Hotel Accommodations									10,000
2210408 Rental of Furniture and Fittings									5,000
2210503 Fuel and Lubricants - Official Vehicles									40,000
2210505 Running Cost - Official Vehicles									10,000
2210509 Other Travel and Transportation									30,000
2210511 Local travel cost									10,000
2210708 Refreshments									11,090
2210709 Seminars/Conferences/Workshops - Domestic									25,000
2210901 Service of the State Protocol									8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				17,000
									<b>Use of goods and services</b>
									17,000
2210101 Printed Material and Stationery									10,000
2210103 Refreshment Items									7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				8,000
									<b>Use of goods and services</b>
									8,000
2210902 Official Celebrations									8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				40,000
									<b>Use of goods and services</b>
									40,000
2210502 Maintenance and Repairs - Official Vehicles									15,000
2210604 Maintenance of Furniture and Fixtures									5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

	2210605	Maintenance of Machinery and Plant							20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0				23,150
		Use of goods and services							23,150
	2210104	Medical Supplies							10,000
	2210509	Other Travel and Transportation							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							8,150
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				96,840
		Use of goods and services							96,840
	2210509	Other Travel and Transportation							13,840
	2210708	Refreshments							9,000
	2210904	Substructure Allowances							74,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210708	Refreshments							6,000
	2210906	Unit Committee/T. C. M. Allow							4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	2210114	Rations							8,000
	2210503	Fuel and Lubricants - Official Vehicles							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				33,000
		Use of goods and services							33,000
	2210509	Other Travel and Transportation							10,000
	2210708	Refreshments							2,000
	2210709	Seminars/Conferences/Workshops - Domestic							15,000
	2210711	Public Education and Sensitization							6,000
Sub-Program	92001003	SP3: Human Resource							25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	2210710	Staff Development							25,000
Objective	630201	16.7 Ensure resp, incl, participatory and repr. decision-making							49,000
Program	92001	Management and Administration							49,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							49,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				26,000
		Use of goods and services							26,000
	2210509	Other Travel and Transportation							10,000
	2210511	Local travel cost							6,000
	2210708	Refreshments							4,000
	2210709	Seminars/Conferences/Workshops - Domestic							6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	2210509	Other Travel and Transportation							3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
		<b>Social benefits [GFS]</b>							<b>8,150</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							8,150
Program	92001	Management and Administration							8,150
Sub-Program	92001003	SP3: Human Resource							8,150
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				8,150
		Employer social benefits							8,150
	2731102	Staff Welfare Expenses							8,150
		<b>Other expense</b>							<b>32,500</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							32,500
Program	92001	Management and Administration							32,500
Sub-Program	92001001	SP1: General Administration							32,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,500
		Miscellaneous other expense							12,500
	2821009	Donations							12,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821007	Court Expenses							10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821009	Donations							10,000
		<b>Non Financial Assets</b>							<b>6,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							6,000
Program	92001	Management and Administration							6,000
Sub-Program	92001001	SP1: General Administration							6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				6,000
		Fixed assets							6,000
	3112208	Computers and Accessories							6,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 140,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		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
2210108 Construction Material			40,000

			Other expense	100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000	
2821009 Donations			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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 919,040
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	754,040
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		646,040
Program	92001	Management and Administration		646,040
Sub-Program	92001001	SP1: General Administration		626,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	247,000

Use of goods and services			247,000	
2210202 Water			10,000	
2210402 Residential Accommodations			8,000	
2210404 Hotel Accommodations			20,000	
2210408 Rental of Furniture and Fittings			10,000	
2210503 Fuel and Lubricants - Official Vehicles			70,000	
2210505 Running Cost - Official Vehicles			12,000	
2210509 Other Travel and Transportation			30,000	
2210511 Local travel cost			20,000	
2210708 Refreshments			15,000	
2210709 Seminars/Conferences/Workshops - Domestic			40,000	
2210901 Service of the State Protocol			12,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	35,000

Use of goods and services			35,000	
2210101 Printed Material and Stationery			20,000	
2210103 Refreshment Items			15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210902 Official Celebrations			20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Use of goods and services			100,000	
2210108 Construction Material			50,000	
2210502 Maintenance and Repairs - Official Vehicles			20,000	
2210604 Maintenance of Furniture and Fixtures			10,000	
2210605 Maintenance of Machinery and Plant			20,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	55,000

Use of goods and services			55,000	
2210104 Medical Supplies			30,000	
2210509 Other Travel and Transportation			5,000	
2210709 Seminars/Conferences/Workshops - Domestic			20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	27,000

Use of goods and services			27,000	
2210509 Other Travel and Transportation			8,000	
2210708 Refreshments			7,000	
2210904 Substructure Allowances			12,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	13,840

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Use of goods and services					13,840
2210708 Refreshments					4,000
2210906 Unit Committee/T. C. M. Allow					9,840
Operation 910806 910806 - Security management	1.0	1.0	1.0		50,000
Use of goods and services					50,000
2210114 Rations					20,000
2210503 Fuel and Lubricants - Official Vehicles					30,000
Operation 910809 910809 - Citizen participation in local governance	1.0	1.0	1.0		78,200
Use of goods and services					78,200
2210509 Other Travel and Transportation					15,000
2210708 Refreshments					20,000
2210709 Seminars/Conferences/Workshops - Domestic					35,200
2210711 Public Education and Sensitization					8,000
Sub-Program 92001003 SP3: Human Resource					20,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		20,000
Use of goods and services					20,000
2210710 Staff Development					20,000
Objective 630201 16.7 Ensure resp., incl., participatory and repr. decision-making					108,000
Program 92001 Management and Administration					108,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation					108,000
Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		43,000
Use of goods and services					43,000
2210509 Other Travel and Transportation					15,000
2210511 Local travel cost					12,000
2210708 Refreshments					6,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation 910111 910111 - DATA COLLECTION	1.0	1.0	1.0		5,000
Use of goods and services					5,000
2210509 Other Travel and Transportation					5,000
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
<b>Social benefits [GFS]</b>					<b>15,000</b>
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels					15,000
Program 92001 Management and Administration					15,000
Sub-Program 92001003 SP3: Human Resource					15,000
Operation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0		15,000
Employer social benefits					15,000
2731102 Staff Welfare Expenses					15,000
<b>Other expense</b>					<b>60,000</b>
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels					60,000
Program 92001 Management and Administration					60,000
Sub-Program 92001001 SP1: General Administration					60,000

Kintampo Municipal - Kintampo

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense					30,000
2821009 Donations					30,000
Operation 910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0		15,000
Miscellaneous other expense					15,000
2821007 Court Expenses					15,000
Operation 910807 910807 - Support to traditional authorities	1.0	1.0	1.0		15,000
Miscellaneous other expense					15,000
2821009 Donations					15,000
<b>Non Financial Assets</b>					<b>90,000</b>
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels					90,000
Program 92001 Management and Administration					90,000
Sub-Program 92001001 SP1: General Administration					90,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets					90,000
3112208 Computers and Accessories					30,000
3113108 Furniture & Fittings					60,000
<b>Amount (GH¢)</b>					<b>90,000</b>
Institution 01 Government of Ghana Sector					
Fund Type/Source 14009 DDF					
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 2960101001 Kintampo Municipal - Kintampo Central Administration Administration (Assembly Office) - Bono East					
Location Code 1202001 Kintampo - Kintampo					
<b>Use of goods and services</b>					<b>48,000</b>
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels					48,000
Program 92001 Management and Administration					48,000
Sub-Program 92001001 SP1: General Administration					20,000
Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		20,000
Use of goods and services					20,000
2210102 Office Facilities, Supplies and Accessories					20,000
Sub-Program 92001003 SP3: Human Resource					28,000
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		28,000
Use of goods and services					28,000
2210801 Local Consultants Fees					28,000
<b>Total Cost Centre</b>					<b>3,577,754</b>

Kintampo Municipal - Kintampo

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	178,400	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East			
Location Code	1202001	Kintampo - Kintampo			

Use of goods and services 71,800

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 71,800

Program 92001 Management and Administration 71,800

Sub-Program 92001002 SP2: Finance 71,800

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210708 Refreshments 2,000

2210906 Unit Committee/T. C. M. Allow 8,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 30,200

Use of goods and services 30,200

2210101 Printed Material and Stationery 3,000

2210122 Value Books 8,000

2210509 Other Travel and Transportation 13,200

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 25,600

Use of goods and services 25,600

2210509 Other Travel and Transportation 6,000

2210709 Seminars/Conferences/Workshops - Domestic 4,000

2210801 Local Consultants Fees 15,600

**Other expense 96,600**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 96,600

Program 92001 Management and Administration 96,600

Sub-Program 92001002 SP2: Finance 96,600

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 96,600

Miscellaneous other expense 96,600

2821010 Contributions 96,600

**Non Financial Assets 10,000**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 10,000

Program 92001 Management and Administration 10,000

Sub-Program 92001002 SP2: Finance 10,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 10,000

Fixed assets 10,000

3111255 WIP - Office Buildings 10,000

Kintampo Municipal - Kintampo

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance_Bono East			
Location Code	1202001	Kintampo - Kintampo			

Use of goods and services 30,000

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 30,000

Program 92001 Management and Administration 30,000

Sub-Program 92001002 SP2: Finance 30,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210708 Refreshments 2,000

2210906 Unit Committee/T. C. M. Allow 4,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210509 Other Travel and Transportation 4,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

**Total Cost Centre 208,400**

Kintampo Municipal - Kintampo

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>	<b>40,900</b>
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo, Education, Youth and Sports, Office of Departmental Head, Central Administration, Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Use of goods and services</b>						<b>34,900</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>34,900</b>
Program	92002	Social Services Delivery					<b>34,900</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>34,900</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210902 Official Celebrations						<b>10,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services						<b>10,000</b>	
2210607 Repairs of Schools/Colleges						<b>10,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>4,900</b>
Use of goods and services						<b>4,900</b>	
2210708 Refreshments						<b>4,900</b>	
<b>Other expense</b>						<b>6,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>6,000</b>
Program	92002	Social Services Delivery					<b>6,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>6,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>6,000</b>
Miscellaneous other expense						<b>6,000</b>	
2821019 Scholarship and Bursaries						<b>6,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo, Education, Youth and Sports, Office of Departmental Head, Central Administration, Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>50,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>50,000</b>
Use of goods and services						<b>50,000</b>	
2210607 Repairs of Schools/Colleges						<b>50,000</b>	
<b>Other expense</b>						<b>50,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>
Program	92002	Social Services Delivery					<b>50,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>50,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>50,000</b>
Miscellaneous other expense						<b>50,000</b>	
2821019 Scholarship and Bursaries						<b>50,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>88,000</b>
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Use of goods and services</b>							<b>73,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>73,000</b>
Program	92002	Social Services Delivery					<b>73,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>73,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210902 Official Celebrations							<b>20,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210607 Repairs of Schools/Colleges							<b>20,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>18,000</b>
Use of goods and services							<b>18,000</b>
2210115 Textbooks and Library Books							<b>10,000</b>
2210708 Refreshments							<b>8,000</b>
<b>Other expense</b>							<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>15,000</b>
Program	92002	Social Services Delivery					<b>15,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>15,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>
2821019 Scholarship and Bursaries							<b>15,000</b>
<b>Total Cost Centre</b>							<b>228,900</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				<b>426,656</b>
Function Code	70911	Pre-primary education					
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Non Financial Assets</b>							<b>426,656</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>426,656</b>
Program	92002	Social Services Delivery					<b>426,656</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>426,656</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>426,656</b>
Fixed assets							<b>426,656</b>
3111256 WIP - School Buildings							<b>426,656</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>				<b>320,000</b>
Function Code	70911	Pre-primary education					
Organisation	2960302001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Education_Kindergarten_Bono East					
Location Code	1202001	Kintampo - Kintampo					
<b>Non Financial Assets</b>							<b>320,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>320,000</b>
Program	92002	Social Services Delivery					<b>320,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>320,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>320,000</b>
Fixed assets							<b>320,000</b>
3111256 WIP - School Buildings							<b>320,000</b>
<b>Total Cost Centre</b>							<b>746,656</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	10,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210118	Sports, Recreational and Cultural Materials	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 295,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2960303001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Sports_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	55,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210118	Sports, Recreational and Cultural Materials	40,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000

			Non Financial Assets	240,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		240,000
Program	92002	Social Services Delivery		240,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	240,000

Fixed assets		240,000
3111364	WIP-Sports Stadium	240,000

**Total Cost Centre** 305,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 35,000
Function Code	70721	General Medical services (IS)	
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210603	Repairs of Office Buildings	5,000

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	7,000
Use of goods and services		7,000		
2210104	Medical Supplies	5,000		
2210503	Fuel and Lubricants - Official Vehicles	2,000		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,000

Use of goods and services		13,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Non Financial Assets	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets		10,000
3112211	Office Equipment	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 269,000
Function Code	70721	General Medical services (IS)		
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	89,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			89,000
Program	92002	Social Services Delivery			89,000
Sub-Program	92002002	SP2.2 Public Health Services and management			89,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210603 Repairs of Office Buildings					30,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0		25,000
Use of goods and services					25,000
2210104 Medical Supplies					20,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		14,000
Use of goods and services					14,000
2210503 Fuel and Lubricants - Official Vehicles					4,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

				Non Financial Assets	180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			180,000
Program	92002	Social Services Delivery			180,000
Sub-Program	92002002	SP2.2 Public Health Services and management			180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		180,000
Fixed assets					180,000
3111253 WIP - Health Centres					170,000
3112211 Office Equipment					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 395,000
Function Code	70721	General Medical services (IS)		
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Non Financial Assets	395,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			395,000
Program	92002	Social Services Delivery			395,000
Sub-Program	92002002	SP2.2 Public Health Services and management			395,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		395,000
Fixed assets					395,000
3111253 WIP - Health Centres					350,000
3113108 Furniture & Fittings					45,000
<i>Total Cost Centre</i>					<i>699,000</i>



			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 731,161
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Compensation of employees [GFS]	731,161
Objective	000000	Compensation of Employees		731,161
Program	92002	Social Services Delivery		731,161
Sub-Program	92002002	SP2.2 Public Health Services and management		731,161
Operation	000000		0.0 0.0 0.0	731,161
Wages and salaries [GFS]				731,161
2111001 Established Post				731,161

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 135,500
Function Code	70740	Public health services	
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	29,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		29,500
Program	92002	Social Services Delivery		29,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		29,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,500
Use of goods and services				16,500
2210116 Chemicals and Consumables				6,000
2210120 Purchase of Petty Tools/Implements				3,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				1,500
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210616 Maintenance of Public Sanitary Facilities				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210610 Maintenance of Drains				8,000
<b>Other expense</b>				<b>40,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821017 Refuse Lifting Expenses				40,000
<b>Non Financial Assets</b>				<b>66,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		66,000
Program	92002	Social Services Delivery		66,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		66,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	66,000
Fixed assets				66,000
3111257 WIP - Slaughter House				20,000
3112206 Plant and Machinery				6,000
3113152 WIP - Sewers				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		<b>Total By Fund Source</b> 278,000
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_ Bono East		
Location Code	1202001	Kintampo - Kintampo		
<b>Use of goods and services</b>				<b>62,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		62,000
Program	92002	Social Services Delivery		62,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		62,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210116 Chemicals and Consumables				10,000
2210120 Purchase of Petty Tools/Implements				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210610 Maintenance of Drains				12,000
2210616 Maintenance of Public Sanitary Facilities				10,000
<b>Other expense</b>				<b>200,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 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
<b>Non Financial Assets</b>				<b>16,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		16,000
Program	92002	Social Services Delivery		16,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,000
Fixed assets				16,000
3112105 Motor Bike, bicycles				10,000
3112206 Plant and Machinery				6,000
<b>Total Cost Centre</b>				<b>1,144,661</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 518,201
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_ Bono East		
Location Code	1202001	Kintampo - Kintampo		
<b>Compensation of employees [GFS]</b>				<b>491,641</b>
Objective	000000	Compensation of Employees		491,641
Program	92004	Economic Development		491,641
Sub-Program	92004001	SP4.1 Agricultural Services and Management		491,641
Operation	000000		0.0 0.0 0.0	491,641
Wages and salaries [GFS]				491,641
2111001 Established Post				491,641
<b>Use of goods and services</b>				<b>26,560</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtin		26,560
Program	92004	Economic Development		26,560
Sub-Program	92004001	SP4.1 Agricultural Services and Management		26,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210201 Electricity charges				800
2210202 Water				600
2210503 Fuel and Lubricants - Official Vehicles				2,100
2210509 Other Travel and Transportation				9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,060
Use of goods and services				8,060
2210102 Office Facilities, Supplies and Accessories				8,060
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	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 37,500
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	37,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		37,500
Program	92004	Economic Development		37,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210509 Other Travel and Transportation				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210902 Official Celebrations				3,000
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
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210110 Specialised Stock				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 40,000
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 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, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 202,000
Function Code	70421	Agriculture cs	
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Use of goods and services	202,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		202,000
Program	92004	Economic Development		202,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		202,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	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	140,000
Use of goods and services				140,000
2210110 Specialised Stock				100,000
2210116 Chemicals and Consumables				40,000

			Use of goods and services	40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 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, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>194,040</b>
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East		
Location Code	1202001	Kintampo - Kintampo		

Use of goods and services 194,040

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn 194,040

Program 92004 Economic Development 194,040

Sub-Program 92004001 SP4.1 Agricultural Services and Management 194,040

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 70,640

Use of goods and services 70,640

2210201 Electricity charges 1,440

2210202 Water 1,200

2210503 Fuel and Lubricants - Official Vehicles 18,000

2210509 Other Travel and Transportation 50,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210102 Office Facilities, Supplies and Accessories 9,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 9,200

Use of goods and services 9,200

2210502 Maintenance and Repairs - Official Vehicles 9,200

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 50,680

Use of goods and services 50,680

2210505 Running Cost - Official Vehicles 3,500

2210509 Other Travel and Transportation 7,180

2210708 Refreshments 6,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

2210711 Public Education and Sensitization 4,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 5,020

Use of goods and services 5,020

2210511 Local travel cost 5,020

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 25,200

Use of goods and services 25,200

2210116 Chemicals and Consumables 7,200

2210511 Local travel cost 12,000

2210708 Refreshments 6,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 24,300

Use of goods and services 24,300

2210116 Chemicals and Consumables 6,100

2210120 Purchase of Petty Tools/Implements 10,000

2210509 Other Travel and Transportation 8,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture_Bono East		
Location Code	1202001	Kintampo - Kintampo		

Non Financial Assets 120,000

Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn 120,000

Program 92004 Economic Development 120,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 120,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 120,000

Fixed assets 120,000

3111360 WIP-Feeder Roads 120,000

**Total Cost Centre 1,111,741**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 110,795
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>103,171</b>
Objective	000000	Compensation of Employees	103,171
Program	92003	Infrastructure Delivery and Management	103,171
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	103,171
Operation	000000	0.0 0.0 0.0	103,171

Wages and salaries [GFS]			103,171
2111001 Established Post			103,171

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,624</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,624
Program	92003	Infrastructure Delivery and Management	7,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,624
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	7,624

Use of goods and services			7,624
2210101 Printed Material and Stationery			1,624
2210502 Maintenance and Repairs - Official Vehicles			3,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	15,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210101 Printed Material and Stationery			1,000
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000
2210711 Public Education and Sensitization			2,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210908 Property Valuation Expenses			5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	5,000

Fixed assets			5,000
3113111 Heritage Assets			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		
<b>Total By Fund Source</b>				<b>43,000</b>
Use of goods and services				21,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		21,000
Program	92003	Infrastructure Delivery and Management		21,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		21,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210908 Property Valuation Expenses				15,000
Non Financial Assets				22,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		22,000
Program	92003	Infrastructure Delivery and Management		22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		22,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	22,000
Fixed assets				22,000
3113108 Furniture & Fittings				12,000
3113111 Heritage Assets				10,000
<b>Total Cost Centre</b>				<b>173,795</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		
<b>Total By Fund Source</b>				<b>859,356</b>
Compensation of employees [GFS]				847,427
Objective	000000	Compensation of Employees		847,427
Program	92002	Social Services Delivery		847,427
Sub-Program	92002005	SP2.5 Social Welfare and community services		847,427
Operation	000000		0.0 0.0 0.0	847,427
Wages and salaries [GFS]				847,427
2111001 Established Post				847,427
Use of goods and services				11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	92002	Social Services Delivery		11,929
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,929
Use of goods and services				9,929
2210102 Office Facilities, Supplies and Accessories				2,000
2210509 Other Travel and Transportation				3,977
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>11,000</b>
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	11,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,000	
Program	92002	Social Services Delivery			11,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210509 Other Travel and Transportation					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>34,000</b>
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	34,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			34,000	
Program	92002	Social Services Delivery			34,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			34,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	
Operation	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	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210709 Seminars/Conferences/Workshops - Domestic					7,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	370,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,000	
Program	92002	Social Services Delivery		120,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000	
Use of goods and services				120,000	
2210120 Purchase of Petty Tools/Implements				100,000	
2210709 Seminars/Conferences/Workshops - Domestic				20,000	

				Other expense	250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000	
Program	92002	Social Services Delivery		250,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000	
Miscellaneous other expense				250,000	
2821019 Scholarship and Bursaries				250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development		
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000	
Program	92002	Social Services Delivery		50,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	50,000	
Use of goods and services				50,000	
2210509 Other Travel and Transportation				45,000	
2210709 Seminars/Conferences/Workshops - Domestic				5,000	
<b>Total Cost Centre</b>				<b>1,324,356</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	223,113
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Compensation of employees [GFS]	221,113
Objective	000000	Compensation of Employees		221,113	
Program	92003	Infrastructure Delivery and Management		221,113	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		221,113	
Operation	000000		0.0 0.0 0.0	221,113	
Wages and salaries [GFS]				221,113	
2111001 Established Post				221,113	

				Use of goods and services	2,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000	
Program	92003	Infrastructure Delivery and Management		2,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000	
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	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 66,000
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

**Use of goods and services** 66,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 66,000

Program 92003 Infrastructure Delivery and Management 66,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 66,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 2,500

Use of goods and services 2,500

2210101 Printed Material and Stationery 1,000

2210509 Other Travel and Transportation 1,500

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 62,000

Use of goods and services 62,000

2210602 Repairs of Residential Buildings 12,000

2210603 Repairs of Office Buildings 10,000

2210617 Street Lights/Traffic Lights 40,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 1,500

Use of goods and services 1,500

2210511 Local travel cost 1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 387,268
Function Code	70610	Housing development	
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East	
Location Code	1202001	Kintampo - Kintampo	

**Use of goods and services** 254,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 254,000

Program 92003 Infrastructure Delivery and Management 254,000

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 254,000

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 1.0 250,000

Use of goods and services 250,000

2210602 Repairs of Residential Buildings 100,000

2210603 Repairs of Office Buildings 80,000

2210617 Street Lights/Traffic Lights 70,000

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210511 Local travel cost 2,000

**Non Financial Assets** 133,268

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 133,268

Program 92003 Infrastructure Delivery and Management 133,268

Sub-Program 92003003 SP3.3 Public Works, rural housing and water management 133,268

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 133,268

Fixed assets 133,268

3111153 WIP - Bungalows/Flats 33,268

3111158 WIP-Barracks 100,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	840,944
Function Code	70610	Housing development		
Organisation	2961001001	Kintampo Municipal - Kintampo_Works_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Non Financial Assets	840,944	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			840,944	
Program	92003	Infrastructure Delivery and Management			840,944	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			840,944	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	840,944

				Fixed assets	840,944
3111255	WIP - Office Buildings				155,000
3113108	Furniture & Fittings				150,200
3113154	WIP - Utilities Networks				535,744

**Total Cost Centre 1,517,325**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	13,000	
Objective	570102	6.1 Achieve univ. and equit access to water			13,000	
Program	92003	Infrastructure Delivery and Management			13,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			13,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,000

				Use of goods and services	13,000
2210605	Maintenance of Machinery and Plant				13,000

**Amount (GHe)**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	25,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	25,000	
Objective	570102	6.1 Achieve univ. and equit access to water			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000

				Use of goods and services	25,000
2210605	Maintenance of Machinery and Plant				25,000

**Amount (GHe)**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70630	Water supply		
Organisation	2961003001	Kintampo Municipal - Kintampo_Works_Water_Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	15,000	
Objective	570102	6.1 Achieve univ. and equit access to water			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

				Use of goods and services	15,000
2210605	Maintenance of Machinery and Plant				15,000

**Total Cost Centre 53,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			140,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head - Bono East				
Location Code	1202001	Kintampo - Kintampo				

Use of goods and services 60,000

Objective 150301 8.3 Promote dev't-oriented policies that support productive activities 60,000

Program 92004 Economic Development 60,000

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 60,000

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 50,000

Use of goods and services 50,000

2210611 Maintenance of Markets 50,000

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210120 Purchase of Petty Tools/Implements 4,000

2210709 Seminars/Conferences/Workshops - Domestic 4,000

**Non Financial Assets 80,000**

Objective 150301 8.3 Promote dev't-oriented policies that support productive activities 80,000

Program 92004 Economic Development 80,000

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 80,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 80,000

Fixed assets 80,000

3111354 WIP - Markets 80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			391,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2961101001	Kintampo Municipal - Kintampo Trade, Industry and Tourism Office of Departmental Head - Bono East				
Location Code	1202001	Kintampo - Kintampo				

Use of goods and services 51,000

Objective 150301 8.3 Promote dev't-oriented policies that support productive activities 51,000

Program 92004 Economic Development 51,000

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 51,000

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

2210611 Maintenance of Markets 40,000

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 340,000**

Objective 150301 8.3 Promote dev't-oriented policies that support productive activities 340,000

Program 92004 Economic Development 340,000

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 340,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 340,000

Fixed assets 340,000

3113151 WIP - Electrical Networks 340,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<b>Total By Fund Source</b>	<b>79,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

**Use of goods and services** 79,000

Objective 150301 8.3 Promote dev't-oriented policies that support productive activities 79,000

Program 92004 Economic Development 79,000

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 79,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 14,000

Use of goods and services 14,000

2210101 Printed Material and Stationery 2,000

2210502 Maintenance and Repairs - Official Vehicles 6,000

2210509 Other Travel and Transportation 6,000

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 65,000

Use of goods and services 65,000

2210709 Seminars/Conferences/Workshops - Domestic 65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1202001	Kintampo - Kintampo		

**Non Financial Assets** 100,000

Objective 150301 8.3 Promote dev't-oriented policies that support productive activities 100,000

Program 92004 Economic Development 100,000

Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services 100,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets 100,000

3113151 WIP - Electrical Networks 100,000

**Total Cost Centre** 710,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,061</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention_Bono East		
Location Code	1202001	Kintampo - Kintampo		

**Use of goods and services** 5,000

Objective 370102 13.1 Strengthen resilience towards climate-related hazards 5,000

Program 92005 Environmental Management 5,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 5,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210509 Other Travel and Transportation 3,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

**Other expense** 10,061

Objective 370102 13.1 Strengthen resilience towards climate-related hazards 10,061

Program 92005 Environmental Management 10,061

Sub-Program 92005001 SP5.1 Disaster prevention and Management 10,061

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 10,061

Miscellaneous other expense 10,061

2821009 Donations 10,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention_Bono East		
Location Code	1202001	Kintampo - Kintampo		

**Other expense** 30,000

Objective 370102 13.1 Strengthen resilience towards climate-related hazards 30,000

Program 92005 Environmental Management 30,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 30,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821009 Donations 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 44,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East		
Location Code	1202001	Kintampo - Kintampo		
<b>Use of goods and services</b>				<b>14,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		14,000
Program	92005	Environmental Management		14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000
Operation	910701	910701 - Disaster management		8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
<b>Other expense</b>				<b>30,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management		30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
<b>Total Cost Centre</b>				<b>89,061</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 22,600
Function Code	70451	Road transport		
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East		
Location Code	1202001	Kintampo - Kintampo		
<b>Use of goods and services</b>				<b>22,600</b>
Objective	390202	11.2 Improve transport and road safety		22,600
Program	92003	Infrastructure Delivery and Management		22,600
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		22,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		22,600
Use of goods and services				22,600
2210101 Printed Material and Stationery				4,000
2210502 Maintenance and Repairs - Official Vehicles				3,500
2210509 Other Travel and Transportation				4,600
2210511 Local travel cost				10,500
<b>Amount (GH¢)</b>				<b>44,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 44,000
Function Code	70451	Road transport		
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East		
Location Code	1202001	Kintampo - Kintampo		
<b>Use of goods and services</b>				<b>44,000</b>
Objective	390202	11.2 Improve transport and road safety		44,000
Program	92003	Infrastructure Delivery and Management		44,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		2,500
Use of goods and services				2,500
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		40,000
Use of goods and services				40,000
2210601 Roads, Driveways and Grounds				40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1,500
Use of goods and services				1,500
2210511 Local travel cost				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70451	Road transport			
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads	Bono East		
Location Code	1202001	Kintampo - Kintampo			
<b>Use of goods and services</b>					<b>152,000</b>
Objective	390202	11.2 Improve transport and road safety			
Program	92003	Infrastructure Delivery and Management			
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Use of goods and services					150,000
Operation	2210601	Roads, Driveways and Grounds			
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0
Use of goods and services					2,000
Operation	2210511	Local travel cost			
<b>Total Cost Centre</b>					<b>218,600</b>
<b>Total Vote</b>					<b>12,108,250</b>

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Kintampo Municipal - Kintampo	4,119,972	1,447,924	8,112,466	1,114,291	177,000	1,478,800	0	0	0	371,040	1,775,944	2,146,984	12,108,250
Management and Administration	1,725,398	90,000	2,827,315	187,509	16,000	910,839	0	0	0	48,000	0	48,000	3,796,154
SP1: General Administration	786,218	826,040	1,702,238	187,509	6,000	650,289	0	0	0	20,000	0	20,000	2,372,547
SP2: Finance	604,454	30,000	634,454	0	10,000	178,400	0	0	0	0	0	0	812,854
SP3: Human Resource	56,602	41,437	98,039	0	33,150	33,150	0	0	0	28,000	0	28,000	159,189
SP4: Planning, Budgeting, Monitoring and Evaluation	278,124	114,440	392,564	0	49,000	49,000	0	0	0	0	0	0	441,564
Social Services Delivery	1,578,998	639,929	3,081,173	0	156,400	232,400	0	0	0	50,000	715,000	765,000	4,448,573
SP2.1 Education, youth & sports and Library services	0	243,000	909,856	0	59,900	59,900	0	0	0	0	320,000	320,000	1,289,556
SP2.2 Public Health Services and management	731,161	89,000	1,000,161	0	25,000	35,000	0	0	0	0	395,000	395,000	1,430,161
SP2.3 Environmental Health and sanitation Services	0	262,000	278,000	0	69,500	135,500	0	0	0	0	0	0	413,500
SP2.5 Social Welfare and community services	847,427	45,929	893,356	0	11,000	11,000	0	0	0	50,000	0	50,000	1,324,356
Infrastructure Delivery and Management	324,284	499,224	978,776	0	138,000	143,000	0	0	0	0	840,944	840,944	1,962,720
SP3.1 Urban Roads and Transport services	0	174,000	174,000	0	44,000	44,000	0	0	0	0	0	0	218,000
SP3.2 Physical and Spatial Planning	103,171	28,624	153,795	0	15,000	20,000	0	0	0	0	0	0	173,795
SP3.3 Public Works, rural housing and water management	221,113	266,000	650,381	0	79,000	79,000	0	0	0	0	0	0	1,570,325
Economic Development	491,641	319,950	1,151,261	0	97,500	177,500	0	0	0	273,040	220,000	493,040	1,821,741
SP4.1 Agricultural Services and Management	491,641	288,950	760,291	0	37,500	37,500	0	0	0	194,040	120,000	314,040	1,111,741
SP4.2 Trade, Industry and Tourism Services	0	51,000	391,000	0	60,000	140,000	0	0	0	79,000	100,000	179,000	710,000
Environmental Management	0	74,000	74,000	0	15,061	15,061	0	0	0	0	0	0	89,061
SP5.1 Disaster prevention and Management	0	74,000	74,000	0	15,061	15,061	0	0	0	0	0	0	89,061