



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025


KINTAMPO MUNICIPAL ASSEMBLY

KINTAMPO MUNICIPAL ASSEMBLY

APPROVAL OF 2025 COMPOSITE BUDGET

At the General Assembly Meeting of the Kintampo Municipal Assembly Held on **30th October, 2024** in the Kintampo Municipal Assembly Conference Hall, it was resolved that the Composite Budget Estimates contained herein for the 2025 Fiscal Year be approved and it was approved for implementation.

Compensation of Employees	GHC 10,582,545.40
Goods and Services	GHC 5,774,961.07
Capital Expenditure	<u>GHC 2,452,657.54</u>
Total Budget	GHC 18,810,164.00


MUNICIPAL CO-ORDINATING DIRECTOR
(ALHAJI SAYIBU YARIFA INUSAH)

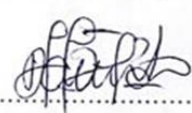

PRESIDING MEMBER
(HON. DAWUDA MOHAMMED)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE MUNICIPAL

Kintampo Municipal was established in 1988 under LI 1480. In 2004 the Kintampo Municipal was divided into North and South. The Municipal was named Kintampo North 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 Municipal Assemblies in the Bono East Region of Ghana. The Municipal is located between Latitudes 8°45'N and 7°45'N and Longitudes 1°20'W and 2°1'E with a total land area of 5,108km² and boarded by Central Gonja Municipal, East Gonja Municipal, Pru West Municipal, Kintampo South Municipal and Bole Municipal.

Population Structure

Kintampo Municipal Assembly has an estimated population of 139,508 comprising 49.83% males and 50.17% females and Age distribution: 0-14 (38.98%), 15-64 (57.77%), 65 and above (3.25%). The growth rate is 2.6% and a population density of 25.99 persons per square kilometer. (Source 2021 PHC).

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Municipal are outlined below:

- political and administrative authority in the Municipal,
- Promote local economic development and provide guidance, give direction to, and supervise other administrative authorities in the Municipal.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the Municipal and shall ensure the preparation of development plans and annual and medium-term budgets of the Municipal related to its development plans.
- Promote and support productive activity and social development and remove any obstacles to initiatives and development
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal.
- Responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Take the steps and measures that are necessary and expedient to
 - I. execute approved development plans and budgets for the Municipal;

- II. guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - III. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - IV. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - V. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development at the local, Municipal and national economy.
- The Kintampo Municipal Assembly in the performance of its functions, shall subject itself to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

Agriculture

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

Road Network

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

There are two other arterial roads which are the Ntankoro, Kunsu road to the east and New Longoro Road to the West. The total road network coverage of the Municipality is 242.95km with 70.89km (30%) of road engineered.

Energy

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

Health

The Municipality has both public and private sector operators. Notable among them are the Municipal Hospital, 1 (ONE) known private health facility, NINE (9) herbal centres, and Twenty-Four (26) CHPS Compounds. There are 337 health professionals within the Municipality including 3 Doctors with a Doctor to Patient Ratio of 1:57,241

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

Education

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

The Directorate is blessed with 78 Public Basic Schools, 2 SHS and 61 Private Basic Schools.

Market Centres

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

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

Water and Sanitation

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

Tourism

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

The main natural attractions are the Pumpum River which falls 70m down some beautiful rocky steps to form the Kintampo 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.

Environment

The major problem confronting the natural environment in the municipality is deforestation through illegal logging and bushfire. According to reports from the Department of Agric

for 2021, bushfires also destroyed between 20-35 percent of agricultural lands annually and this has resulted in low soil fertility.

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

Key Issues/Challenges

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

- Physical development: The Municipality is confronted with haphazard development of settlement, poor drainage system, poor road network in Kintampo Township and poor quality of Arterial roads etc.
- Security: The Municipality is a hot spot with high incidents of Highway robbery, chieftaincy, land and communal disputes. Additional infrastructure is being put at vantage location to improve police visibility in the Municipality. The mandate of the Municipality in maintaining peace and security has been a major drain to its limited resources.
- Water and Sanitation: there is inadequate water supply for domestic use in most parts of the Municipality due to low water table and poor quality of ground water. Four small town water supply systems have been provided but remains insufficient. The residents do not engage in proper disposal of waste creating poor sanitary conditions and choking of gutters.
- Health and Health services delivery: Difficult terrain which makes it impossible to access some communities especially “BONCHES” during most part of the year. Likewise, settlements are highly dispersed and thereby compounding the problem. In all, there are 38 hard – to –reach- communities. Poor quality drinking water due to low yield and unacceptable taste in guinea worm endemic communities is another major challenge to health service delivery in the Municipality.
- Education: Inadequate and poor school infrastructure, and financing of other educational programmes to improve teaching and learning causes low academic performance of public schools. Lack of teachers’ bungalows at remote communities affect effective teaching and learning as teachers commute to school every school day.

- Climatic Variability and Change: Deforestation (bush burning, nomadic activities and charcoal burning) is a major concern to the increasing climate variability and change. This is adversely affecting the productivity of the agricultural sector in the Municipality due to loss of soil nutrients and drought. Rain and storm disasters are being experienced in the Municipality.
- Agriculture: One of the major challenges to the agriculture sector is the activities of nomads and hunters who cause mass destruction of farms and farm produce. Pest and diseases also affect the quality and volume of production of food and tree crops.
- Finance: The Municipal Assembly is faced with inadequate revenue generation for the effective administration and management of developmental activities. Less compliance of citizenry to their civil tax obligation is a serious setback to the revenue generation of the Assembly. There is also delay in release of funds from Central Government which consequently delay the implementation of projects and programmes to the benefit of the citizenry.
- Road Network: Roads in the Municipality are in a very deplorable state. Apart from the Highway linking to Techiman North and Central Gonja Municipals the rest of the roads are not motorable. The Roads linking to most of the communities in the Municipality are hard to reach and need immediate attention. The situation in Kintampo Township is worst, most of the town roads are vulnerable to erosion. There are no proper drainage systems in the township due to the absence of well-constructed town roads. This has affected the Assembly's revenue mobilization drive (especially property rates) negatively.

Revenue and Expenditure Performance

Revenue

Provisional financial data revealed that, out of the targeted revenue of GHs1,700,000.00, for 2024 Fiscal Year, as at September,2024 the Assembly Realized an amount of GHs 975,253.27representing 57.4%. A detailed analysis of the revenue and expenditure performance are below.

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance at as September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	138,000.00	127,501.00	70,000.00	29,878.51	100,000.00	50,460.22	50.5
Basic Rates	0	0	10,000.00	2,060.00	10,000.00	3,400.00	34.0
Cattle Rate	40,000.00	9,583.00	60,000.00	73,162.00	160,000.00	121,400.00	75.9
Fees	530,200.00	491,765.50	603,000.00	658,233.78	640,000.00	463,302.00	72.4
Fines	7,500.00	6,230.50	10,000.00	3,990.00	10,000.00	0	0
Licences	429,800.00	449,285.32	597,000.00	418,495.72	400,000.00	190,698.50	47.7
Land	140,500.00	52,965.58	150,000.00	130,288.94	150,000.00	102,190.55	68.1
Rent	111,0000.00	25,190.00	60,000.00	54,060.00	70,000.00	43,802.00	62.6

Investment	60,000.00	13,187.06	90,000.00	33,061.26	60,000.00	0	0
Sub-Total	1,457,000.00	1,175,707.38	1,650,000.00	1,403,230.21	1,600,000.00	975,253.27	61.0
Royalties	100,000.00	40,000.00	50,000.00	20,000.00	100,000.00	0	0
Total	1,557,000.00	1,215,707.38	1,700,000.00	1,423,230.21	1,700,000.00	975,253.27	57.4

Provisional data for the period January to September, 2024 showed that, revenue performance was moderately good. Few of the IGF Revenue items such as Property rate, Cattle rate and Fees were above average target for the period.

Total Internally Generated Funds (IGF): The revenue realised as at September, 2024 IGF was GHs975,253.27 which represents 57.4% of the annual target of GHs1,700,000.00.

Rates: The total budget for the Property Rate for 2024 Fiscal Year was GHs 100,000.00. The Assembly realized an amount of GHs50,460.22 as at September, 2024 which represents 50.5%. Property Rates under the period of review performed above (50.5%) against the Annual target. Cattle Rate budget for the 2024 Fiscal Year was GHs160,000.00 as at September, 2024 the Assembly had recorded a total of GHs 121,400.00 which represents 75.9% and was above the budgeted amount for the Year. This was one of the highest revenue performances as at September, 2024. Basic Rate recorded below average of 34% as at September, 2024 as against GHs 10,000.00 target for 2024 Fiscal year.

Fees: The total budget for fees for 2024 Fiscal Year was GHs640,000.00 as at September, 2024 the actual revenue realized was GHs463,302.00 which represents 72.4 % of the total budget. Fees was the second revenue items that had performed above average. Yams under this item was a major contributor during the second quarter of the year. Other tolls were also performing low due to the poor state of the market.

Licenses: The total budget for License for 2024 Fiscal Year was GHs400,000.00 as at September, 2024 the actual revenue recorded was GHs190,698.50 which represents 47.7% for the total budget. The License showed below average performance because of lack of rate payers' education in the Municipality.

Land and Royalties: The total budget for Lands and Royalties for 2024 Fiscal Year was GHs150,000.00 as at September, 2024. The Actual Revenue realized was GHs 102,190.55 which represents 68.1% of the total budget.

Rent: The total budget of rent for 2024 Fiscal Year was GHs70,000.00 as at September, 2024 the Actual Revenue recorded was GHs43,802.00 which represents 62.6% of the total budget. Its performance was above average because of most of the Assembly stores and buildings had been rented in advance so therefore rent performance well.

Fines/Penalties: The total budget of Fines/Penalties for 2024 Fiscal Year was GHs10,000.00 as at September, 2024 the Assembly had received any things from the revenue items which represents 0% of the total annual target. This was as result of Assembly not enforcing its bye-laws.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> x 100 <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,557,000.00	1,215,707.96	1,700,000.00	1,423,709.87	1,700,000.00	975,253.27	57.4
Compensation Transfer	3,944,977.00	4,574,927.42	4,120,000.00	7,127,338.01	8,851,000.00	6,983,464.99	78.9%
Goods and Services Transfer	123,590.00	29,963.50	108,766.00	497,242.68	143,000.00	-	0%
Assets Transfer	2,067,225.00	-	-	-	-	--	-
DACF ASSEMBLY	6,568,908.30	2,804,607.00	6,288,611.00	903,456.42	2,653,470.00	549,817.74	20.6%
DACF MP	430,000.00	550,077.15	450,000.00	439,657.72	850,000.00	709,214.41	83.4%
DACF PLWD	621,000.00	304,548.67	420,000.00	239,286.57	420,000.00	254,094.26	60.5%
DACF-RFG	270,000.00	264,828.65	1,178,278.00	-	1,466,444.00	1,415,266.00	97.0%
MAG	194,040.00	147,687.01	118,197.00	118,197.24	-	-	-
SAFETYNET	-	-	1,263,000.00	50,000.00	1,263,000.00	-	0%
UNICEF	36,000.00	36,000.00	35,000.00	35,000.00	35,000.00	35,000.00	100%

IFAD/AFDB (BAC)	-	-	-	-	-	-	-
MP-SIF	-	-	-	-	150,000.00	-	-
SUB-TOTAL	13,204,740.30	4,348,572.00	13,111,852.00	9,418,679.64	15,851,914.00	9,946,857.40	62.75%
Total	14,760,740.30	9,526,243.20	15,726,852.00	11,529,835.00	17,551,914.00	10,967,682.30	62.5%

TOTAL IGF REVENUE: Overall revenue realized as at September, 2024 for (IGF) was GH¢975,253.27 showing above average performance of 57.4% against the annual target.

TOTAL GRANTS: Due to economic challenges in government, transfer from Central Government for DACF delayed impacting on the below average performance of 20.6%.

TOTAL DPAT/RGF: The total budget for the DPAT/RGF for 2024 Fiscal Year was GHs1,466,444.00, but as at September, 2024 the Assembly had received GHs1,415,266.00 which represents 97.0%. It showed that Assembly could carry out some of its developmental projects under the RFG. The DPAT as the revenue item performed very well as at September 2024.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance at (as September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,307,420.66	4,567,321.73	5,340,000.00	105,670.77	378,748.32	106,356.76	28.1
Goods and Service	4,768,329.18	1,954,175.86	143,000.00	1,069,024.10	1,266,251.68	877,029.68	69.3
Assets	311,400.00	1,784,420.00	-	61760.00	55,000.00	40,000.00	72.7
Total	12,186,250.00	8,305,917.59	5,483,000.00	1,236,454.90	1,700,000.00	1,023,385.90	60.2

IGF EXPENDITURE: Total Expenditure budgeted for 2024 Fiscal Year for IGF was GHs 1,700,000.00, as at September, 2024 the Assembly had expended GHs1,023,385.90 which represents 60.2 % of the total Budgeted amount.

COMPENSATION: Total Compensation budgeted for 2024 Fiscal Year by the Assembly for its casual workers was GHs378,748.32, as at September, 2024 the Assembly had paid GHs106,356.76 which represent 28.1% of the total budget.

GOODS AND SERVICES: Total expenditure budgeted for 2024 Fiscal Year on goods and services was GH1,266,251.68, as at September, 2024 the Assembly had expended GHs877,029.68 which represents 69.3% and this was above average performance.

ASSETS: Total Expenditure budgeted on Assets for 2024 Fiscal Year was GHs 55,000.00, as at September, 2024 the Assembly had expended GHs 40,000.00 on the assets which represents 72.7% of the projected Assets expenditure.

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024			Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028		
Improved Revenue and Financial Mgt	Increase Revenue and Enhance Financial Management Practices	% growth in IGF			15	8	15	6	20	25	30	30		
			% implementation of decision of General Assembly			100	100	100	100	100	100	100		
	Improved security and safety	Number of functional street lights			800	780	1000	850	1000	1200	1200	1200		
			Number of functional police stations			3	2	3	3	3	3	5		
	Improved development control	No. of building permit issue			100	50	100	70	100	100	100	100		
			Number of unauthorized development prevented			45	31	50	40	50	50	50		
Reduced Poverty Levels	Poverty eradication	No. of households registered under LEAP			130	95	130	83	130	150	150	200		
			No. of indigenes referred to NHIS for registration			11,000	3,856	10,000	8,870	10,000	10,000	12,000	12,000	
					3,500	2533	3,500	2,215	3,600	3,700	3,800	4,000		

Improved Sanitation and Hygiene	Enhanced sanitation and hygiene practices	No. of refuse site evacuated	4	2	4	3	5	5	5	5
		No. of Community practicing open defecation free	14	8	12	10	12	12	15	12
		Number of sanitation facilities/equipment provided	12	11	6	5	10	10	10	10
	Improved access to Education	Number of Completed School Infrastructure	2	2	2	2	2	3	3	5
	Improve access to health service	No. of functional health centers	43	43	46	45	46	46	47	50
	Improved food security	% increase in Agric production	2.5	2.0	2.5	2.0	3.0	3.0	3.5	3.5
		% adoption of improved technology	35	30	40	40	40	40	40	40

Revenue Mobilization Strategies

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

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

S/N	ACTIVITY	STATEGIES
1	Regular Rotation of Revenue Staff	1. Draw a schedule for revenue heads every quarter 2. Perform and analysis of revenue realized among collectors and heads
2	Undertake Monitoring and Supervision of Revenue Collection	1. 1.Carry out visits to rate payers for inspection of receipts 2. 2.Conduct uninformed inspection of Value Books 3.Revenue mop-up exercises with revenue officers. 4. Secure a means of transport
3	Acquire Computerized Software	➤ 1.Liase with GIZ for the acquisition of the Software ➤ 2.Assign a staff for use of Software ➤ Generation of system reports 3.Confirmation of receipt through rate payer messaging
4	Update Revenue Data Base	➤ 1. Involve staff of the Statistics Department in revenue mobilization activities 2. Create templates and excel spreadsheet for collection and capturing of Revenue Data
5	Sensitization of rate payers	Use of mass media, one-on-one education, stakeholder engagements, town hall meetings
6	Effective Management of Revenue Barriers	1. Deployment of new collectors at the revenue barriers Introduce night operations at the revenue barriers 2. Construct offices at the barriers
7	Provision of essential public facilities/services	Provision of street lights at public places (market, transport yards etc.) Provision of places of convenience at public places (Main Market) Maintenance of markets (Kintampo Weekly Market, Daily Market, Babato Market)

The table above provides details of how the Assembly intends to go about its revenue mobilization in the 2025 Fiscal Year. We are confident that the application of this strategies to the later will lead us to achieve our target for the Year.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

Budget Programme Description

The Management and administration programmed 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 programs and sub-programmed can succeed in achieving their objectives.

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

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

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

The Management and Administration programme are implemented by total staff strength of One Hundred and Thirty (130).

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

SUB-PROGRAMME 1.1 General Administration

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

Budget Sub-Programme Discription

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

Some of the key activities undertaken include:

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

The General Administration has total staff strength of 32. The main units under General Administration are; Administration, Registry, Procurement, Transport, Client service, Ops and Stores.

The main sources of funding are the Internally Generated Funds (IGF) and inter-governmental transfers particularly Municipal Assembly Common Fund. This programme

will benefit the decentralized departments and units of the Assembly, other organizations and the general public

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

Budget Sub- Programme Description

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meeting held regularly	No. of signed minutes & attendance list on file	12	8	12	12	12	12
Ordinary General Assembly Meeting Held	Number of meetings held	3	1	4	4	4	4
	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	4	1	4	4	4	4
Statutory sub-committee meetings held	No. of signed minutes and attendance list of F&A Sub-committee meetings on file	4	1	4	4	4	4
	No. of signed minutes and attendance list of Justice, Security and Disaster Sub-committee on file	4	2	4	4	4	4
	No. of signed meetings and attendance list Agric. Sub-committee meetings of file	4	2	4	4	4	4
	No. of signed meetings and	4	2	4	4	4	4

Statutory sub-committee meetings held	attendance list Env't and Sanitation Sub- committee meetings of file						
	No. of signed meetings and attendance list Works Sub- committee meetings of file	3	2	4	4	4	4
	committee meetings of file						
	No. of signed meetings and attendance list Social Services Sub-committee meetings of file	4	1	4	4	4	4
Citizen engaged	No. of MCE's engagement with communities	15	15	20	20	20	20
	No. of PRC Committee meetings held.	4	3	4	4	4	4
	No. of social media publications	15	16	18	20	20	20
Peace and Security maintained	No. of signed minutes and attendance list of Justice, Security and Disaster Sub- committee on file	4	2	4	4	4	4
	No. of completed projects			0	0	1	1
Correspondence management	No. of written correspondence			550	550	550	550
Official speech for occasion and events prepared	No. of written speeches delivered	12	10	15	15	15	15
Effective Delivery of service achieved	No. of Monthly reports submitted and filled	12	7	12	12	12	12
	No. of Quarterly reports submitted and filled	3	2	4	4	4	4
Education Oversight		3	2	4	4	4	4

Committee is functional	No. of meetings held and minutes on file						
Audio messages are received and dispatched	No. of Radio Messages Received	280	300	350	350	600	600
	Number of Radio messages Sent	20	20	40	40	40	40
All stocks are accounted for	Number of items received on store	2000	2500	3000	4500	4500	5000
	Number of items issued out	1900	2000	2750	2750	4400	5000
Procurement activities	Approved quarterly updates of Procurement Plan(ETC Meeting)	4	2	4	4	4	4
	Number of Tender Document Prepared	16	16	16	12	24	24
	Number of Entity Tender committee meetings	12	12	12	12	12	12
	No. of Contract Documents Prepared	9	9	9	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 related reliefs	

SUB-PROGRAMME 1.2 Finance and Audit

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

Budget Sub- Programme Description

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

The main areas of operations include:

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

The sub-programme comprises of two units namely, the Accounts and Revenue Units. The number of staffs delivering the finance and revenue collection sub-programme are 81 comprising of 16 permanent revenue staff, 53 Commission Collectors, 7 Internal Audit Staff, and 5 Controller and Accountant General's Department staff. The main sources of funding for the sub-programme are IGF, inter-governmental transfers and DACF.

The main challenges in carrying out this sub-programme are

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
IGF collected	% Increase in IGF collection		n/a	5	10	15	20
	Number of revenue collection points constructed		0	1	1	1	1
Financial reports prepared	No. of Monthly Fin. Statements prepared and submitted by 15 th of the ensuing month	11	8	12	12	12	12
	Annual accounts prepared and submitted by 28 th February of the ensuing year	28 th Feb	28 nd Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Audit carried out	Number of Audit Reports submitted	4	2	4	4	4	4
	Annual Audit plan prepared and submitted by 31 st January each year	25 th Jan	26 th Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasurer and accounting activities	
Internal Audit Operations	
Revenue collection and management	
Administrative and technical meetings (Audit Committee Meetings)	
Revenue Collection	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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 three (3) and the funding source is inter-governmental transfers and IGF. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the Municipal Assembly and personnel of the Assembly.

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of Staff undertaken	Number of appraisal completed	171	121	171	171	177	177
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	2	4	4	4	4
Compensation related issued resolved	Number of E-Payment Voucher Validated	12	8	12	12	12	12
	Number of inputs submitted to CAGD	15	18	20	20	20	22
	Number of letters of Compulsory Retirement sent to SSNIT	3	1	2	5	2	6
	Number of non-payment of salaries resolved	14	12	20	20	20	20
	Monthly updates of HRMIS done	12	8	12	12	12	12
	Number of Assumption of Duty and Release letters on file	8	20	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower skills development	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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.

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 17; thus 5 from the Planning Unit and 9 from the Budget Unit and 3 from the Statistical Department of the Municipal Assembly.

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan Prepared	AAP approved by 30 th October		n/a	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Composite Budget prepared and implemented	Approved by 30 th October and submitted to MoF	26 th Oct.	n/a	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Number of Budget Committee Meetings	4	2	4	4	4	4
	Number of Budget Performance reports	4	2	4	4	4	4
Improved financial management practices	% of warrants issued against expenditure	100	100	100	100	100	100
Effective and quality implementation of programmes and projects achieved	No. of quarterly reports prepared and submitted	4	2	4	4	4	4
	No. of monitoring reports prepared	12	8	12	12	12	4
Social accountability forums organized	Number of Town Hall Meetings	2	1	3	3	3	4
	Updates of data done every quarter	4	2	4	4	4	4

Accurate and reliable data base available for use	Number of rateable properties captured in the data bank	1500	1520	1550	1200	1300	1300
	Number of businesses captured in the data bank	1200	1250	1300	1350	1400	1400

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly Meetings held	No of General Assembly meetings held	2	1	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	2	1	4	4	4	4
Musec meetings held	No. of Musec meetings held	18	10	12	12	12	12
Functionality of Zonal councils	No of Zonal Councils Functional	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

Budget Programme Description

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

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

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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

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

- Educational infrastructural development
- Support to needy students
- Support in the administration of educational services
- Management of the public library
- Capacity development and creation of job opportunities for the youth
- Advise the municipal Assembly on matters relating to preschool, primary, Junior High Schools in the municipality and other matters that may be referred to it by the municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

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

The key challenge to this sub-programme include;

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure provided	No. of completed projects	2	2	2	2	2	2
Capacity of teachers built	Number of in-service training beneficiaries	600	200	1000	1000	1000	1000
Needy students supported	No. of students supported	80	40	120	200	120	200
STMIE programme attended	No. of students who participated	28	20	35	35	35	35
Literacy numeracy levels improved	BECE pass rate	47.8	50	54.40	54.40	54.40	54.40
Start-up capital to selected youth provided	No. of youth provided with start-up capital	8	8	15	15	15	15
My-First Day at School organized	No. of schools visited	18	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 an acceptable level, where every resident has access to quality and cost -effective health services.

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

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

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

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

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

Challenges in executing the sub-programme include:

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health infrastructure provided	Number of Health facilities constructed	3	1	1	1	1	1
	Ratio of health facility per electoral area	25/45	25/45	27/45	28/45	28/45	28/45
Covid-19 protocols implemented	Number of face mask distributed	0	0	0	0	0	0
	Number of Veronica buckets distributed	25	25	25	25	25	0
	Number of hand sanitizers distributed	0	0	0	0	0	0
	Number of thermometer guns distributed	15	15	15	15	15	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	
Covid-19 Medical Supplies	
Maintenance, rehabilitation, refurbishing and upgrading of Assets	
Municipal response initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 Four (4) The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Funds sources for this sub-programme include GoG, IGF and Development partners (UNICEF) support. Major challenges of the sub-programme include:

- I. Delay in release of funds; inadequate office space and facilities

Inaccessible nature of most of the communities

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Eradication of poverty	No. of households registered under LEAP	3000	2000	4000	4000	4000	4000
	No. of mobilization and payment to LEAP beneficiaries	6	3	6	6	6	6
	No. of indigenes referred to NHIS for registration	13000	14000	15000	15000	15000	15000
Women empowerment and capacity building	No. of Groups organized	12	8	12	12	12	12
	No. of training organized	6	3	6	6	6	6
	No. of sensitization organized	6	3	6	6	6	6
Support to PWDs	No. of PWDs supported	160	100	160	160	160	160
Reduced child right abuses	No. of Early Childhood/ Day Care Centres monitored and supervised	20		22	25	25	25
			8				
	No. of child rights cases reported at the department	50		50	50	50	50
			30				
	No. of success stories on child neglect recorded	20		20	20	20	20
			10				
	No. of communities engage and sensitized	20		20	20	20	20
			10				
	No. of people sensitized	2000	800	2500	2500	2500	2500

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death Registered	Number of births registered	3260	3260	3,261	3,951	4,120	4,701
	Number of deaths registered	980	980	980	1,080	1,201	1,299
Birth Certificate issued	Number of Birth certificate issued	100	100	100	120	150	180

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- 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 thirty (30). 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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved sanitation	No. of disinfection carried out	12	12	12	12	12	12
	Number of refuse site evacuated	6	6	6	6	6	6
	No. of Community durbars on CLTS organized	12	12	12	12	12	12
	Number of sanitation facilities/equipment provided	10	10	10	10	10	10
Paupers (unidentified bodies) buried	Number of paupers buried	9	9	9	9	9	9
Good hygiene/sanitation practices maintained	Number of food vendors screened and issued license	730	730	730	750	750	780
	Number of chop bars inspected	35	35	35	35	35	40
	No. of Hospitality inspection	7	7	7	7	7	7
	No. of sanitary offenders prosecuted	12	12	12	12	12	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Evacuation of refuse sites	
Environmental sanitation management	
Internal management of organization	
Solid waste management	
Liquid waste management	
Purchase of chemicals and cleaning materials	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

- Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

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

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

Narrowing of access roads with both permanent and temporal structures.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Street Naming and Property Numbering implemented	Number of Streets Named	105	105	105	105	105	105
	Number of Properties identified	5000	5000	5000	6500	7000	7500
	Number of Properties numbered	1500	1500	1500	1500	1500	1500
	Unique parcel number map in place	1	1	1	1	1	1
Planning scheme implemented	Number of updates carried out	4	4	4	6	4	4
	Number of Site Plans Prepared	100	100	100	100	100	100
	Number of site visits	52	52	52	52	52	52
	No. of building permits issued	75	75	75	80	90	90
	Number of unauthorised developments prevented	55	55	55	60	70	70
Spatial Planning Committee meetings held	Number of meetings held	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme mainly deals with:

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

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

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project estimates are prepared for planning and budgeting	Number of estimates prepared	4	4	4	4	4	4
Architectural drawings and civil designs for all Assembly's Projects	Number of drawings prepared	4	4	4	4	4	4
Bill of quantities for Assembly's projects Prepared	Number of Bill of Quantities prepared	4	4	4	4	4	4
Assembly's own and other government funded civil works projects supervised (Feeder road, Building, water and sanitation)	Number of projects inspection carried out	40	40	40	40	40	40
Certificates/variation orders for work done/service to contractors/ consultants prepared (Feeder road, Building, water and sanitation)	Number of payment certificates/variation orders prepared	16	16	16	16	16	16
Civil works projects site meeting organized (Feeder road, Building, water and sanitation)	Number of site meetings organised	8	8	8	8	8	8
Assembly's own structures/facilities in the municipality maintained	Number of existing structures maintained	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Sub-Programme	Completion of Construction of Fence Wall at Court
Maintenance, rehabilitation, refurbishing and upgrading of Assets	Construction and maintenance of borehole to selected endemic communities
Supervision and regulation of infrastructure development	Construction of fence wall at Residency
Completion of maintenance of Central Administration Block	Construction of pavement at the administration block

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

Budget Sub- Programme Description

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Project estimates are prepared for planning and budgeting	Number of estimates prepared	15	15	15	15	15	15
Architectural drawings and civil designs for all Assembly's roads projects prepared	Number of drawings prepared	15	15	15	15	15	15
Assembly's own and other government funded road projects inspected	Number of projects inspection carried out	40	40	40	40	50	50
Roads opened and maintained	Kilometre of roads maintained	60	60	60	60	60	60
	Kilometre of access roads opened	20	20	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Opening and gravelling of Roads (DRIP)
Maintenance, rehabilitation, refurbishing and upgrading of Assets	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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 19 with 16 from Agricultural Department and 3 from the Business Advisory Centre (BAC).

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- 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.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

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 has 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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MSMEs provided with Business Development Services	No. assisted with business development services	300	300	300	300	350	350
	No. of Start-up kids distributed	20	15	10	20	25	30
Local Business Associations strengthened	Number of Local Business Associations Strengthened	4	4	4	5	6	7
Business Counselling Services provided	Number of clients counselled	150	150	150	180	180	180
Business Dev't Training Organized	Number of activities	18	18	18	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Maintenance of market	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 16 and the sub-programme is funded by Government of Ghana (GoG), Internally Generated Funds (IGF) and Development partners' funds (CIDA).

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Farm and home visits conducted	Number of visits		4750	4750	4750	4750	5000	5000
Municipal Officers Supervised and backstopped AEAs	Number of visits		1500	1500	1500	1500	1750	1750
Demonstrations on improved varieties established	Number of demonstrations established	Maize	25	25	25	25	25	25
		Vegetables	6	6	6	6	6	6
		Cassava	6	6	6	6	6	6
		Cowpea	5	5	5	5	5	5
New technologies adopted by farmers	Percentage adoption of new technologies		50%	50%	50%	50%	50%	50%
	Number of farmers adopting the technologies		250	250	250	250	250	250
Food processors trained	Number of beneficiaries in food processing training		60	60	60	60	60	60
Farmers Day organized within the Municipality	Number of farmers receiving awards		20	20	20	20	20	20
	Number of farmers with exhibitions		350	350	350	350	350	350
Livestock disease surveillance conducted	Number of surveillances conducted		40	40	40	40	40	40
Vaccination of animals and poultry against scheduled diseases conducted	Number vaccinated	Goats	400	400	400	400	400	400
		Cattle	2500	2500	2500	2500	2500	2500
		Sheep	650	650	650	650	650	650
		Poultry	5000	5000	5000	5000	5000	5000
Seed growers trained on relevant seed production technologies	Number of seed growers trained		10	10	10	10	10	10
Livestock farmers trained	Number of farmers trained		250	250	250	250	300	300

on disease management								
Slaughter of farm animals supervised	Number of animals	Goats	250 2200 280	250 2200 280	1000 2200 280	1000 2200 280	800 2000 280	1000 2200 280
		Cattle						
		Sheep						
Management meetings and monthly technical review meetings organized	Number of meetings	24	24	24	24	26	26	
Vegetable farmers trained to improve productivity and quality	Number of farmers	250	250	250	250	250	250	

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	40 15	20 5	40 15	40 15	40 15	40 15
	No. of disaster site visited						
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	18	8	18	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resource such as land, water, soil plants and animals with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainable manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own the resources.

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	12	12	12	15	15	18
Re-afforestation	Number of seedlings developed and distributed	1000	1000	1000	1200	1200	1400

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Working Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3Unit KG at Aworata	Amoah Construction	60%	187,011.30	115,111.80	71,899.50	50,000.00	21,899.50		
2		Construction and furnishing of 3-unit classroom block, office, store, 4-seater toilet for female and male at Dawadawa No. 2	Strabag Cons Co Limited	100%	310,192.20	279,170.28	31,201.92	15,600.96	15,600.96		
3		Construction of 1No.3-Unit KG block at Kyinya	Mastee Enterprise	67%	188,743.80	116,191.80	61,009.64	30,504.82	30,504.82		
5		Construction of Fence wall at Residency at Kintampo		100%	196,421.40	142,311.60	54,109.80	27,054.90	27,054.90		
6		construction of pavement and Drainage Works and Reshaping of Existing Roads at Kintampo Community Centre	Afriitag R.A.D. Ghana Ltd	30%	914,974.50	180,640.00	734,334.50	183,583.63	183,583.63	183,583.63	183,583.63
8	KIMA/DA CF/WKS/	Construction of Police Station at New longoro	Kete Mo Kose Ent	100%	209,627.14	188,664.43	20,962.71	10,481.36	10,481.36		

	RFQ/002 /2019W																		
9		Construction of Pavement at the Municipal Assembly Block at Kintampo			200,000.00	0.00	200,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
10		Construction of 5.8km feeder road at Kobeda	Tensco Ent. Limited	33%	651,349.02	0.00	651,349.02	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26	162,837.26
11		Rehabilitation of Small Earth Dam at Tahiru Akura	Golivil Company Ltd	30%	960,395.95	0.00	960,395.95	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99	240,098.99
12		Construction of Fence wall at the Centre of Ghana in Kintampo			170,000.00	0.00	170,000.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
13		Construction of 1No. 3-Unit Classroom Block with Office, Store and Girls' Changing room at Kwabenanum			550,000.00	0.00	550,000.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00	137,500.00
14		Construction of Transit Yard at Babatokuma			261,000.00	0.00	261,000.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00	65,250.00

Proposed Projects for The MTEF (2025) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Construction of pavement at the Municipal Assembly Administration Block at Kintampo	Pavement	DACF	200,000.00	NONE	
2.	Construction of Fence wall at the Centre of Ghana in Kintampo	Fence wall	DPAT	170,000.00	NONE	
3.	Construction of 1No. 3-Unit Classroom with Office, Store and Girl's Changing room at Kwabenanum	3-Unit Classroom block, Office, Store, Girls changing room	DPAT	550,000.00	NONE	
4.	Construction of Transit Yard at Babatokuma	Transit Yard	DPAT	261,000.00	NONE	

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	10,790,407		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,680,164	165,000		
140801 9.a facil sust & resil inf dev in devlpn cties	0	1,270,556		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	56,060		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	122,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	822,830		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	385,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,817,560		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,108,059		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	180,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	425,691		
580102 1.1 Eradicate extreme poverty	0	24,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	513,000		
Grand Total ¢	18,680,164	18,680,164	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
296 02 00 001 31				
Finance, ,	18,680,164.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Development Levy	320,000.00	0.00	0.00	0.00
1413001 Property Rate	145,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	170,000.00	0.00	0.00	0.00
<i>Output</i> 0002				
Development Levy	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees	200,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	140,000.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422156 Transfer Fee	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	54,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Development Levy	170,000.00	0.00	0.00	0.00
1415011 Other Investment Income	90,000.00	0.00	0.00	0.00
1415017 Parks	4,000.00	0.00	0.00	0.00
1415019 Transit Quarters	4,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	70,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Official Liquidation Fees	400,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	10,000.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	12,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	13,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019 Timber Products	6,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	21,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	5,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	2,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422099	Work Permit Fee	5,000.00	0.00	0.00	0.00
1422114	Butchers license	50,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,000.00	0.00	0.00	0.00
1422139	wood fuel	130,000.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1422158	River Sand	10,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
Output 0005					
Official Liquidation Fees		600,000.00	0.00	0.00	0.00
1423001	Markets Tolls	190,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	68,800.00	0.00	0.00	0.00
1423004	Sale of Poultry	52,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	17,000.00	0.00	0.00	0.00
1423010	Export of Commodities	150,000.00	0.00	0.00	0.00
1423078	Business registration	9,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	6,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	70,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	20,000.00	0.00	0.00	0.00
Output 0006					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430001	Court Fines	7,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
Output 0007					
China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Ghana Education Trust Fund (GetFund)	16,845,164.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,340,988.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,653,470.00	0.00	0.00	0.00
1331003 DACF - MP	1,290,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,388,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011 District Development Facility	981,135.00	0.00	0.00	0.00
Grand Total	18,680,164.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo Municipal - Kintampo	0	0	0	18,680,164	18,680,164	10,790,407
Management and Administration	0	0	0	7,597,077	7,597,077	4,614,516
	0	0	0	4,185,097	4,185,097	4,165,097
	0	0	0	1,325,849	1,325,849	449,419
	0	0	0	623,500	623,500	
	0	0	0	1,101,390	1,101,390	
	0	0	0	30,000	30,000	
	0	0	0	289,670	289,670	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	4,464,199	4,464,199	2,237,449
	0	0	0	2,269,449	2,269,449	2,237,449
	0	0	0	130,591	130,591	
	0	0	0	166,500	166,500	
	0	0	0	730,659	730,659	
	0	0	0	420,000	420,000	
	0	0	0	120,000	120,000	
	0	0	0	35,000	35,000	
	0	0	0	42,000	42,000	
	0	0	0	550,000	550,000	
Infrastructure Delivery and Management	0	0	0	3,075,648	3,075,648	1,298,091
	0	0	0	1,366,091	1,366,091	1,298,091
	0	0	0	300,000	300,000	
	0	0	0	628,421	628,421	
	0	0	0	350,000	350,000	
	0	0	0	431,135	431,135	
Economic Development	0	0	0	3,487,180	3,487,180	2,640,350
	0	0	0	2,670,350	2,670,350	2,640,350
	0	0	0	31,500	31,500	
	0	0	0	60,000	60,000	
	0	0	0	169,000	169,000	
	0	0	0	5,000	5,000	
	0	0	0	551,330	551,330	
Environmental Management	0	0	0	56,060	56,060	
	0	0	0	12,060	12,060	
	0	0	0	44,000	44,000	
Grand Total	0	0	0	18,680,164	18,680,164	10,790,407

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kintampo Municipal - Kintampo	0	0	0	18,680,164	18,680,164	10,790,407
Management and Administration	0	0	0	7,597,077	7,597,077	4,614,516
SP1: General Administration	0	0	0	6,874,388	6,874,388	4,112,399
21 Compensation of employees [GFS]	0	0	0	4,112,399	4,112,399	4,112,399
211 Child Education Grant (Foreign Mission)	0	0	0	3,895,728	3,895,728	3,895,728
21110 Established Post	0	0	0	3,662,979	3,662,979	3,662,979
21111 Non Established Post	0	0	0	182,748	182,748	182,748
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,000	50,000
212 Imputed Social Contributions [GFS]	0	0	0	216,671	216,671	216,671
21210 Gratuity	0	0	0	216,671	216,671	216,671
22 Use of goods and services	0	0	0	1,978,452	1,978,452	
221 Vehicle Registration	0	0	0	1,978,452	1,978,452	
22101 Value Books	0	0	0	107,912	107,912	
22102 Utilities	0	0	0	29,000	29,000	
22104 Rentals/Lease	0	0	0	50,540	50,540	
22105 Vehicle Registration	0	0	0	640,240	640,240	
22107 Training, Seminar and Conference Cost	0	0	0	168,450	168,450	
22109 Special Services	0	0	0	401,540	401,540	
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	
22112 Emergency Services	0	0	0	531,770	531,770	
22113 Insurance Premium	0	0	0	42,000	42,000	
28 Other expense	0	0	0	762,537	762,537	
282 Dividend Paid By SOEs	0	0	0	762,537	762,537	
28210 Dividend Paid By SOEs	0	0	0	762,537	762,537	
31 Non Financial Assets	0	0	0	21,000	21,000	
311 WIP - Laboratories	0	0	0	21,000	21,000	
31132 Copyright/Patent/Trademark	0	0	0	21,000	21,000	
SP2: Finance and Audit	0	0	0	667,118	667,118	502,118
21 Compensation of employees [GFS]	0	0	0	502,118	502,118	502,118
211 Child Education Grant (Foreign Mission)	0	0	0	502,118	502,118	502,118
21110 Established Post	0	0	0	502,118	502,118	502,118
22 Use of goods and services	0	0	0	165,000	165,000	
221 Vehicle Registration	0	0	0	165,000	165,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	75,000	75,000	
22109 Special Services	0	0	0	23,000	23,000	
22112 Emergency Services	0	0	0	26,000	26,000	
SP3: Human Resource Management	0	0	0	55,571	55,571	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	46,571	46,571	
221 Vehicle Registration	0	0	0	46,571	46,571	
22101 Value Books	0	0	0	8,700	8,700	
22102 Utilities	0	0	0	100	100	
22105 Vehicle Registration	0	0	0	1,200	1,200	
22107 Training, Seminar and Conference Cost	0	0	0	36,571	36,571	
27 Social benefits [GFS]	0	0	0	9,000	9,000	
273 Employer Social Benefits in Cash	0	0	0	9,000	9,000	
27311 Employer Social Benefits in Cash	0	0	0	9,000	9,000	
Social Services Delivery	0	0	0	4,464,199	4,464,199	2,237,449
SP2.1 Education, youth & sports and Library services	0	0	0	1,108,059	1,108,059	
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	55,000	55,000	
28 Other expense	0	0	0	278,400	278,400	
282 Dividend Paid By SOEs	0	0	0	278,400	278,400	
28210 Dividend Paid By SOEs	0	0	0	278,400	278,400	
31 Non Financial Assets	0	0	0	769,659	769,659	
311 WIP - Laboratories	0	0	0	769,659	769,659	
31112 WIP - Laboratories	0	0	0	769,659	769,659	
SP2.2 Public Health Services and management	0	0	0	180,000	180,000	
22 Use of goods and services	0	0	0	31,000	31,000	
221 Vehicle Registration	0	0	0	31,000	31,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	21,000	21,000	
28 Other expense	0	0	0	149,000	149,000	
282 Dividend Paid By SOEs	0	0	0	149,000	149,000	
28210 Dividend Paid By SOEs	0	0	0	149,000	149,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,120,236	2,120,236	1,694,545
21 Compensation of employees [GFS]	0	0	0	1,694,545	1,694,545	1,694,545
211 Child Education Grant (Foreign Mission)	0	0	0	1,694,545	1,694,545	1,694,545
21110 Established Post	0	0	0	1,694,545	1,694,545	1,694,545
22 Use of goods and services	0	0	0	131,500	131,500	
221 Vehicle Registration	0	0	0	131,500	131,500	
22101 Value Books	0	0	0	17,500	17,500	
22103 General Cleaning	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22106 Maintenance of Office Equipment	0	0	0	75,000	75,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
28 Other expense	0	0	0	294,191	294,191	
282 Dividend Paid By SOEs	0	0	0	294,191	294,191	
28210 Dividend Paid By SOEs	0	0	0	294,191	294,191	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,055,904	1,055,904	542,904
21 Compensation of employees [GFS]	0	0	0	542,904	542,904	542,904
211 Child Education Grant (Foreign Mission)	0	0	0	542,904	542,904	542,904
21110 Established Post	0	0	0	542,904	542,904	542,904
22 Use of goods and services	0	0	0	383,000	383,000	
221 Vehicle Registration	0	0	0	383,000	383,000	
22101 Value Books	0	0	0	255,000	255,000	
22102 Utilities	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	28,500	28,500	
22107 Training, Seminar and Conference Cost	0	0	0	97,000	97,000	
28 Other expense	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
Infrastructure Delivery and Management	0	0	0	3,075,648	3,075,648	1,298,091
SP3.1 Roads and Transport services	0	0	0	453,793	453,793	68,793
21 Compensation of employees [GFS]	0	0	0	68,793	68,793	68,793
211 Child Education Grant (Foreign Mission)	0	0	0	68,793	68,793	68,793
21110 Established Post	0	0	0	68,793	68,793	68,793
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	19,500	19,500	
22106 Maintenance of Office Equipment	0	0	0	5,500	5,500	
31 Non Financial Assets	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31113 Perimeter Protection/ Fence	0	0	0	350,000	350,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	363,390	363,390	241,390
21 Compensation of employees [GFS]	0	0	0	241,390	241,390	241,390
211 Child Education Grant (Foreign Mission)	0	0	0	241,390	241,390	241,390
21110 Established Post	0	0	0	241,390	241,390	241,390
22 Use of goods and services	0	0	0	122,000	122,000	
221 Vehicle Registration	0	0	0	122,000	122,000	
22101 Value Books	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	76,000	76,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	20,000	20,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,258,465	2,258,465	987,908
21 Compensation of employees [GFS]	0	0	0	987,908	987,908	987,908
211 Child Education Grant (Foreign Mission)	0	0	0	987,908	987,908	987,908
21110 Established Post	0	0	0	987,908	987,908	987,908

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	258,000	258,000	
221 Vehicle Registration	0	0	0	258,000	258,000	
22101 Value Books	0	0	0	12,350	12,350	
22105 Vehicle Registration	0	0	0	42,000	42,000	
22106 Maintenance of Office Equipment	0	0	0	202,000	202,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,650	1,650	
31 Non Financial Assets	0	0	0	1,012,556	1,012,556	
311 WIP - Laboratories	0	0	0	1,012,556	1,012,556	
31112 WIP - Laboratories	0	0	0	30,000	30,000	
31131 Fuel Tanks	0	0	0	982,556	982,556	
Economic Development	0	0	0	3,487,180	3,487,180	2,640,350
SP4.1 Agricultural Services and Management	0	0	0	3,463,180	3,463,180	2,640,350
21 Compensation of employees [GFS]	0	0	0	2,640,350	2,640,350	2,640,350
211 Child Education Grant (Foreign Mission)	0	0	0	2,640,350	2,640,350	2,640,350
21110 Established Post	0	0	0	2,640,350	2,640,350	2,640,350
22 Use of goods and services	0	0	0	472,830	472,830	
221 Vehicle Registration	0	0	0	472,830	472,830	
22101 Value Books	0	0	0	340,330	340,330	
22102 Utilities	0	0	0	3,800	3,800	
22105 Vehicle Registration	0	0	0	32,140	32,140	
22106 Maintenance of Office Equipment	0	0	0	1,060	1,060	
22107 Training, Seminar and Conference Cost	0	0	0	500	500	
22109 Special Services	0	0	0	95,000	95,000	
31 Non Financial Assets	0	0	0	350,000	350,000	
311 WIP - Laboratories	0	0	0	350,000	350,000	
31131 Fuel Tanks	0	0	0	350,000	350,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	24,000	24,000	
22 Use of goods and services	0	0	0	24,000	24,000	
221 Vehicle Registration	0	0	0	24,000	24,000	
22101 Value Books	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Environmental Management	0	0	0	56,060	56,060	
SP5.1 Disaster prevention and Management	0	0	0	56,060	56,060	
22 Use of goods and services	0	0	0	2,000	2,000	
221 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
28 Other expense	0	0	0	54,060	54,060	
282 Dividend Paid By SOEs	0	0	0	54,060	54,060	
28210 Dividend Paid By SOEs	0	0	0	54,060	54,060	
Grand Total	0	0	0	18,680,164	18,680,164	10,790,407

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Kintampo Municipal - Kintampo	10,340,288	3,048,390	625,080	14,014,458	449,419	1,195,581	155,000	1,800,000	0	0	0	0	0	722,571	1,723,135	2,445,706	18,680,164
Management and Administration	4,165,097	1,723,890	21,000	5,909,987	449,419	876,430	0	1,325,849	0	0	0	0	0	361,241	0	361,241	7,597,077
Central Administration	3,049,688	1,606,890	21,000	4,677,578	449,419	762,430	0	1,211,849	0	0	0	0	0	344,670	0	344,670	6,234,097
Administration (Assembly Office)	3,049,688	1,606,890	21,000	4,677,578	449,419	762,430	0	1,211,849	0	0	0	0	0	344,670	0	344,670	6,234,097
Finance	502,118	75,000	0	577,118	0	90,000	0	90,000	0	0	0	0	0	0	0	0	667,118
	502,118	75,000	0	577,118	0	90,000	0	90,000	0	0	0	0	0	0	0	0	667,118
Human Resource	309,118	25,000	0	334,118	0	14,000	0	14,000	0	0	0	0	0	16,571	0	16,571	364,689
	309,118	25,000	0	334,118	0	14,000	0	14,000	0	0	0	0	0	16,571	0	16,571	364,689
Human Resource	309,118	25,000	0	334,118	0	14,000	0	14,000	0	0	0	0	0	16,571	0	16,571	364,689
Statistics	304,174	17,000	0	321,174	0	10,000	0	10,000	0	0	0	0	0	0	0	0	331,174
	304,174	17,000	0	321,174	0	10,000	0	10,000	0	0	0	0	0	0	0	0	331,174
Statistics	304,174	17,000	0	321,174	0	10,000	0	10,000	0	0	0	0	0	0	0	0	331,174
Social Services Delivery	2,237,449	751,500	177,659	3,166,608	0	130,591	0	130,591	0	0	0	0	0	155,000	592,000	747,000	4,664,199
Education, Youth and Sports	0	315,500	177,659	493,159	0	22,900	0	22,900	0	0	0	0	0	0	592,000	592,000	1,108,059
	0	315,500	177,659	493,159	0	22,900	0	22,900	0	0	0	0	0	0	592,000	592,000	1,108,059
Office of Departmental Head	0	315,500	177,659	493,159	0	22,900	0	22,900	0	0	0	0	0	0	592,000	592,000	1,108,059
Health	1,694,545	378,000	0	2,072,545	0	107,691	0	107,691	0	0	0	0	0	120,000	0	120,000	2,300,236
	1,694,545	378,000	0	2,072,545	0	107,691	0	107,691	0	0	0	0	0	120,000	0	120,000	2,300,236
Office of District Medical Officer of Health	0	49,000	0	49,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0	180,000
	0	49,000	0	49,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0	180,000
Office of District Medical Officer of Health	0	49,000	0	49,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0	180,000
Environmental Health Unit	1,694,545	329,000	0	2,023,545	0	96,691	0	96,691	0	0	0	0	0	0	0	0	2,120,236
	1,694,545	329,000	0	2,023,545	0	96,691	0	96,691	0	0	0	0	0	0	0	0	2,120,236
Social Welfare & Community Development	542,904	58,000	0	600,904	0	0	0	0	0	0	0	0	0	35,000	0	35,000	1,055,904
	542,904	58,000	0	600,904	0	0	0	0	0	0	0	0	0	35,000	0	35,000	1,055,904
Office of Departmental Head	542,904	58,000	0	600,904	0	0	0	0	0	0	0	0	0	35,000	0	35,000	1,055,904
Infrastructure Delivery and Management	1,298,091	270,000	426,421	1,994,513	0	145,000	155,000	300,000	0	0	0	0	0	0	781,135	781,135	3,075,648
Physical Planning	241,390	112,000	0	353,390	0	10,000	0	10,000	0	0	0	0	0	0	0	0	363,390
	241,390	112,000	0	353,390	0	10,000	0	10,000	0	0	0	0	0	0	0	0	363,390
Office of Departmental Head	241,390	112,000	0	353,390	0	10,000	0	10,000	0	0	0	0	0	0	0	0	363,390
Works	987,908	128,000	426,421	1,542,330	0	130,000	155,000	285,000	0	0	0	0	0	0	431,135	431,135	2,258,465
	987,908	128,000	426,421	1,542,330	0	130,000	155,000	285,000	0	0	0	0	0	0	431,135	431,135	2,258,465
Office of Departmental Head	987,908	128,000	426,421	1,542,330	0	130,000	155,000	285,000	0	0	0	0	0	0	431,135	431,135	2,258,465
Urban Roads	68,793	30,000	0	98,793	0	5,000	0	5,000	0	0	0	0	0	0	0	0	453,793
	68,793	30,000	0	98,793	0	5,000	0	5,000	0	0	0	0	0	0	0	0	453,793
Urban Roads	68,793	30,000	0	98,793	0	5,000	0	5,000	0	0	0	0	0	0	0	0	453,793
Economic Development	2,640,350	239,000	0	2,899,350	0	31,500	0	31,500	0	0	0	0	0	206,330	350,000	556,330	3,487,180
	2,640,350	239,000	0	2,899,350	0	31,500	0	31,500	0	0	0	0	0	206,330	350,000	556,330	3,487,180
Agriculture	2,640,350	239,000	0	2,899,350	0	31,500	0	31,500	0	0	0	0	0	206,330	350,000	556,330	3,487,180

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Trade, Industry and Tourism	2,640,350	239,000	0	2,879,350	0	27,500	0	27,500	0	0	0	206,330	350,000	556,330	3,463,180
Office of Departmental Head	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	24,000
Environmental Management	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	0	56,060
Disaster Prevention	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	0	56,060
	0	44,000	0	44,000	0	12,060	0	12,060	0	0	0	0	0	0	56,060

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,049,688
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East					
Location Code	1202001	Kintampo - Kintampo					
Compensation of employees [GFS]						3,049,688	
Objective	000000	Compensation of Employees					3,049,688
Program	92001	Management and Administration					3,049,688
Sub-Program	92001001	SP1: General Administration					3,049,688
Operation	000000		0.0	0.0	0.0	3,049,688	
Child Education Grant (Foreign Mission)						3,049,688	
2111001 Established Post						3,049,688	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,211,849
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East					
Location Code	1202001	Kintampo - Kintampo					

Compensation of employees [GFS]							449,419
Objective	000000	Compensation of Employees					449,419
Program	92001	Management and Administration					449,419
Sub-Program	92001001	SP1: General Administration					449,419
Operation	000000		0.0	0.0	0.0		449,419

Child Education Grant (Foreign Mission)							232,748
2111102	Monthly Paid and Casual Labour						182,748
2111243	Transfer Grants						50,000
Imputed Social Contributions [GFS]							216,671
2121001	13 Percent SSF Contribution						24,671
2121004	End of Service Benefit (ESB/Ex-Gratia)						192,000

Use of goods and services							693,392
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					693,392
Program	92001	Management and Administration					693,392
Sub-Program	92001001	SP1: General Administration					693,392
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		26,912

Vehicle Registration							26,912
2210101	Printed Material and Stationery						9,912
2210102	Office Facilities, Supplies and Accessories						17,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		505,640

Vehicle Registration							505,640
2210201	Electricity charges						15,600
2210202	Water						4,000
2210203	Telecommunications						8,400
2210204	Postal Charges						1,000
2210402	Residential Accommodations						7,540
2210404	Hotel Accommodations						8,000
2210408	Rental of Furniture and Fittings						5,000
2210503	Fuel and Lubricants - Official Vehicles						153,000
2210505	Running Cost - Official Vehicles						10,000
2210509	Other Travel and Transportation						55,200
2210510	Other Night Allowances						20,000
2210511	Local Travel Cost						38,000
2210708	Refreshments						21,900
2210709	Seminars/Conferences/Workshops - Domestic						65,000
2210901	Service of the State Protocol						10,000
2210905	Assembly Members Sittings All						61,000
2211101	Bank Charges						7,000
2211202	Refurbishment Contingency						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		81,840

Vehicle Registration							81,840
2210509	Other Travel and Transportation						13,840

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210904 Substructure Allowances						68,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	79,000

Vehicle Registration						79,000
2210114 Rations						6,000
2210503 Fuel and Lubricants - Official Vehicles						73,000

Other expense **69,037**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				69,037
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Program	92001	Management and Administration				69,037
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Sub-Program	92001001	SP1: General Administration				69,037
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	59,037
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Dividend Paid By SOEs						59,037
2821009 Donations						39,037
2821010 Contributions						20,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
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Dividend Paid By SOEs						10,000
2821007 Court Expenses						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			623,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East				
Location Code	1202001	Kintampo - Kintampo				

Other expense **623,500**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				623,500
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Program	92001	Management and Administration				623,500
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Sub-Program	92001001	SP1: General Administration				623,500
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	623,500
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Dividend Paid By SOEs						623,500
2821009 Donations						623,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,004,390
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						943,390
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				943,390
Program	92001	Management and Administration				943,390
Sub-Program	92001001	SP1: General Administration				943,390
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	32,000
Vehicle Registration						32,000
2210101 Printed Material and Stationery						12,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210509 Other Travel and Transportation						10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	682,840
Vehicle Registration						682,840
2210402 Residential Accommodations						20,000
2210404 Hotel Accommodations						10,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						10,000
2210511 Local Travel Cost						10,000
2210708 Refreshments						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210901 Service of the State Protocol						10,000
2210905 Assembly Members Sitings All						47,840
2211202 Refurbishment Contingency						433,000
2211304 Insurance of Vehicles						42,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210509 Other Travel and Transportation						7,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210114 Rations						10,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210509 Other Travel and Transportation						20,000
2210708 Refreshments						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	71,550
Vehicle Registration						71,550
2210503 Fuel and Lubricants - Official Vehicles						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

2210509	Other Travel and Transportation	20,000
2210708	Refreshments	21,550
2210905	Assembly Members Sittings All	10,000

Other expense 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	910109	910109 - Supervision and cordination	1.0	1.0	1.0	40,000

Dividend Paid By SOEs		40,000
2821009	Donations	20,000
2821010	Contributions	20,000

Non Financial Assets 21,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				21,000
Program	92001	Management and Administration				21,000
Sub-Program	92001001	SP1: General Administration				21,000
Project	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	21,000

WIP - Laboratories		21,000
3113211	Computer Software	21,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 30,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1202001	Kintampo - Kintampo	

Other expense 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	92001001	SP1: General Administration				30,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000

Dividend Paid By SOEs		30,000
2821009	Donations	30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		289,670
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	289,670	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			289,670	
Program	92001	Management and Administration			289,670	
Sub-Program	92001001	SP1: General Administration			289,670	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	289,670

Vehicle Registration				289,670
2210509	Other Travel and Transportation			11,200
2210905	Assembly Members Sitings All			194,700
2211202	Refurbishment Contingency			83,770

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		25,000
Organisation	2960101001	Kintampo Municipal - Kintampo_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	25,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			25,000	
Program	92001	Management and Administration			25,000	
Sub-Program	92001001	SP1: General Administration			25,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	25,000

Vehicle Registration				25,000
2210102	Office Facilities, Supplies and Accessories			25,000

Total Cost Centre 6,234,097

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	502,118
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2960200001	Kintampo Municipal - Kintampo_Finance Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Compensation of employees [GFS]	502,118
Objective	000000	Compensation of Employees			502,118
Program	92001	Management and Administration			502,118
Sub-Program	92001002	SP2: Finance and Audit			502,118
Operation	000000		0.0 0.0 0.0		502,118

Child Education Grant (Foreign Mission)					502,118
2111001	Established Post				502,118

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
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	90,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			90,000
Program	92001	Management and Administration			90,000
Sub-Program	92001002	SP2: Finance and Audit			90,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		90,000

Vehicle Registration					90,000
2210122	Value Books				15,000
2210804	Contract appointments				75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			75,000
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						75,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				75,000
Program	92001	Management and Administration				75,000
Sub-Program	92001002	SP2: Finance and Audit				75,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	26,000
Vehicle Registration						26,000
2211202 Refurbishment Contingency						26,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210708 Refreshments						10,000
2210905 Assembly Members Sittings All						23,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210503 Fuel and Lubricants - Official Vehicles						16,000
Total Cost Centre						667,118

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		22,900
Function Code	70980	Education n.e.c			
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East			
Location Code	1202001	Kintampo - Kintampo			

Use of goods and services					15,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
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Program	92002	Social Services Delivery				15,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				15,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210902	Official Celebrations					10,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
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Vehicle Registration						5,000
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2210607	Repairs of Schools/Colleges					5,000
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Other expense					7,900
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,900
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Program	92002	Social Services Delivery				7,900
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				7,900
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	7,900
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Dividend Paid By SOEs						7,900
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2821009	Donations					7,900
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		166,500
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			

Other expense					166,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				166,500
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Program	92002	Social Services Delivery				166,500
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				166,500
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	166,500
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Dividend Paid By SOEs						166,500
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2821009	Donations					155,600
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2821019	Scholarship and Bursaries					10,900
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	326,659	
Function Code	70980	Education n.e.c						
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East						
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							45,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000	
Program	92002	Social Services Delivery					45,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210902 Official Celebrations							45,000	
Other expense							104,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					104,000	
Program	92002	Social Services Delivery					104,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					104,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	74,000
Dividend Paid By SOEs							74,000	
2821009 Donations							74,000	
Non Financial Assets							177,659	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					177,659	
Program	92002	Social Services Delivery					177,659	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					177,659	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	177,659
WIP - Laboratories							177,659	
3111256 WIP - School Buildings							177,659	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				42,000
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Non Financial Assets							42,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					42,000
Program	92002	Social Services Delivery					42,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					42,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		42,000
WIP - Laboratories							42,000
3111256 WIP - School Buildings							42,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				550,000
Function Code	70980	Education n.e.c					
Organisation	2960301001	Kintampo Municipal - Kintampo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Non Financial Assets							550,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					550,000
Program	92002	Social Services Delivery					550,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
WIP - Laboratories							550,000
3111256 WIP - School Buildings							550,000
Total Cost Centre							1,108,059

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

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

Vehicle Registration				11,000
2210104	Medical Supplies			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 49,000
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	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Other expense	29,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		29,000
Program	92002	Social Services Delivery		29,000
Sub-Program	92002002	SP2.2 Public Health Services and management		29,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	15,000

Dividend Paid By SOEs				15,000
2821009	Donations			15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,000

Dividend Paid By SOEs				14,000
2821009	Donations			14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13029						Total By Fund Source
Function Code	70721	General Medical services (IS)					120,000
Organisation	2960401001	Kintampo Municipal - Kintampo_Health_Office of District Medical Officer of Health_Bono East					
Location Code	1202001	Kintampo - Kintampo					
							Other expense
							120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002002	SP2.2 Public Health Services and management					120,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0
							120,000
Dividend Paid By SOEs							120,000
2821009 Donations							120,000
							Total Cost Centre
							180,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,694,545
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]	1,694,545	
Objective	000000	Compensation of Employees			1,694,545	
Program	92002	Social Services Delivery			1,694,545	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,694,545	
Operation	000000		0.0	0.0	0.0	1,694,545

Child Education Grant (Foreign Mission)					1,694,545
2111001	Established Post				1,694,545

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	96,691
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	52,500	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			52,500	
Program	92002	Social Services Delivery			52,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			52,500	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	32,500

Vehicle Registration					32,500	
2210116	Chemicals and Consumables				7,500	
2210301	Cleaning Materials				10,000	
2210616	Maintenance of Public Sanitary Facilities				10,000	
2210711	Public Education and Sensitization				5,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210610	Maintenance of Drains				20,000

				Other expense	44,191	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			44,191	
Program	92002	Social Services Delivery			44,191	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			44,191	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	44,191

Dividend Paid By SOEs					44,191
2821017	Refuse Lifting Expenses				44,191

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	329,000	
Function Code	70740	Public health services						
Organisation	2960402001	Kintampo Municipal - Kintampo_Health_Environmental Health Unit_Bono East						
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							79,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					79,000	
Program	92002	Social Services Delivery					79,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					79,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	49,000
Vehicle Registration							49,000	
2210116 Chemicals and Consumables							10,000	
2210301 Cleaning Materials							20,000	
2210509 Other Travel and Transportation							4,000	
2210616 Maintenance of Public Sanitary Facilities							15,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210610 Maintenance of Drains							30,000	
Other expense							250,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					250,000	
Program	92002	Social Services Delivery					250,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					250,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	250,000
Dividend Paid By SOEs							250,000	
2821017 Refuse Lifting Expenses							250,000	
Total Cost Centre							2,120,236	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	2,670,350	
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

			Compensation of employees [GFS]		2,640,350
Objective	000000	Compensation of Employees			2,640,350
Program	92004	Economic Development			2,640,350
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,640,350
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					2,640,350
2111001	Established Post				2,640,350

			Use of goods and services		30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0

Vehicle Registration					30,000
2210101	Printed Material and Stationery				1,500
2210201	Electricity charges				2,800
2210202	Water				1,000
2210502	Maintenance and Repairs - Official Vehicles				7,000
2210503	Fuel and Lubricants - Official Vehicles				9,240
2210509	Other Travel and Transportation				6,900
2210623	Maintenance of Office Equipment				1,060
2210708	Refreshments				500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	27,500	
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

			Use of goods and services		27,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			27,500
Program	92004	Economic Development			27,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management			27,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0

Vehicle Registration					20,000
2210902	Official Celebrations				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0

Vehicle Registration					7,500
2210116	Chemicals and Consumables				7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	60,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			60,000	
Program	92004	Economic Development			60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			60,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
2210116 Chemicals and Consumables					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	149,000
Function Code	70421	Agriculture cs		
Organisation	2960600001	Kintampo Municipal - Kintampo_Agriculture Bono East		
Location Code	1202001	Kintampo - Kintampo		

				Use of goods and services	149,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			149,000	
Program	92004	Economic Development			149,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			149,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	75,000
Vehicle Registration					75,000	
2210902 Official Celebrations					75,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	4,000

Vehicle Registration					4,000	
2210509 Other Travel and Transportation					4,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,000
Vehicle Registration					70,000	
2210120 Purchase of Petty Tools/Implements					70,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				5,000	
Function Code	70421	Agriculture cs						
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture	Bono East					
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							5,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					5,000	
Program	92004	Economic Development					5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,000	
Operation	910109	910109 - Supervision and coordination			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				551,330	
Function Code	70421	Agriculture cs						
Organisation	296060001	Kintampo Municipal - Kintampo_Agriculture	Bono East					
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							201,330	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					201,330	
Program	92004	Economic Development					201,330	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					201,330	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	201,330
Vehicle Registration							201,330	
2210110 Specialised Stock							53,130	
2210120 Purchase of Petty Tools/Implements							148,200	
Non Financial Assets							350,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					350,000	
Program	92004	Economic Development					350,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
WIP - Laboratories							350,000	
3113111 Heritage Assets							350,000	
Total Cost Centre							3,463,180	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	259,390
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Compensation of employees [GFS]							241,390
Objective	000000	Compensation of Employees					241,390
Program	92003	Infrastructure Delivery and Management					241,390
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					241,390
Operation	000000		0.0	0.0	0.0		241,390
Child Education Grant (Foreign Mission)							241,390
2111001 Established Post							241,390
Use of goods and services							18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	18,000
Vehicle Registration							18,000
2210101 Printed Material and Stationery							6,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Use of goods and services							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	94,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2960701001	Kintampo Municipal - Kintampo_Physical Planning_Office of Departmental Head_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Use of goods and services						94,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					94,000
Program	92003	Infrastructure Delivery and Management					94,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					94,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210509 Other Travel and Transportation						4,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	70,000
Vehicle Registration						70,000	
2210101 Printed Material and Stationery						10,000	
2210509 Other Travel and Transportation						30,000	
2210708 Refreshments						10,000	
2210905 Assembly Members Sittings All						20,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210509 Other Travel and Transportation						10,000	
Total Cost Centre						363,390	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 574,904
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	
Compensation of employees [GFS]			542,904
Objective	000000	Compensation of Employees	542,904
Program	92002	Social Services Delivery	542,904
Sub-Program	92002005	SP2.5 Social Welfare and community services	542,904
Operation	000000		542,904
Child Education Grant (Foreign Mission)			542,904
2111001 Established Post			542,904
Use of goods and services			32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	32,000
Program	92002	Social Services Delivery	32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	32,000
Operation	910109	910109 - Supervision and cordination	32,000
Vehicle Registration			32,000
2210101 Printed Material and Stationery			5,000
2210201 Electricity charges			1,500
2210203 Telecommunications			1,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210509 Other Travel and Transportation			7,500
2210709 Seminars/Conferences/Workshops - Domestic			7,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			26,000
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						26,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				26,000
Program	92002	Social Services Delivery				26,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210509 Other Travel and Transportation						7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			420,000
Function Code	70620	Community Development				
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East				
Location Code	1202001	Kintampo - Kintampo				
Use of goods and services						290,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				290,000
Program	92002	Social Services Delivery				290,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				290,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	290,000
Vehicle Registration						290,000
2210120 Purchase of Petty Tools/Implements						240,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	130,000
Dividend Paid By SOEs						130,000
2821009 Donations						130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development						
Organisation	2960801001	Kintampo Municipal - Kintampo_Social Welfare & Community Development_Office of Departmental Head_Bono East						
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							35,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						35,000
Program	92002	Social Services Delivery						35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						35,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
<i>Total Cost Centre</i>							1,055,904	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,007,908
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]				987,908
Objective	000000	Compensation of Employees		987,908
Program	92003	Infrastructure Delivery and Management		987,908
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		987,908
Operation	000000		0.0 0.0 0.0	987,908
Child Education Grant (Foreign Mission)				987,908
2111001 Established Post				987,908
Use of goods and services				20,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210101 Printed Material and Stationery				12,350
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210510 Other Night Allowances				2,000
2210708 Refreshments				1,650

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				285,000
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							130,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					130,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210502 Maintenance and Repairs - Official Vehicles							28,000
2210602 Repairs of Residential Buildings							12,000
2210603 Repairs of Office Buildings							10,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210606 Maintenance of General Equipment							20,000
2210611 Maintenance of Markets							30,000
2210617 Street Lights/Traffic Lights							25,000
Non Financial Assets							155,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					155,000
Program	92003	Infrastructure Delivery and Management					155,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					155,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		155,000
WIP - Laboratories							155,000
3113103 Landscaping and Gardening							155,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 534,421
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 108,000

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						108,000
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Program	92003	Infrastructure Delivery and Management						108,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						108,000
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0			4,000
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Vehicle Registration								4,000
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	2210509	Other Travel and Transportation						4,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			100,000
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Vehicle Registration								100,000
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	2210607	Repairs of Schools/Colleges						100,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			4,000
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Vehicle Registration								4,000
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	2210503	Fuel and Lubricants - Official Vehicles						4,000
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Non Financial Assets 426,421

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						426,421
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Program	92003	Infrastructure Delivery and Management						426,421
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						426,421
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			426,421
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WIP - Laboratories								426,421
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	3111259	WIP - Police Post						30,000
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	3113103	Landscaping and Gardening						200,000
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	3113111	Heritage Assets						196,421
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 431,135
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 431,135

Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						431,135
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Program	92003	Infrastructure Delivery and Management						431,135
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						431,135
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			431,135
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WIP - Laboratories								431,135
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	3113111	Heritage Assets						431,135
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<i>Total Cost Centre</i>	2,258,465
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head Bono East						
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							4,000	
Objective	580102	1.1 Eradicate extreme poverty					4,000	
Program	92004	Economic Development					4,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					4,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210120 Purchase of Petty Tools/Implements							4,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2961101001	Kintampo Municipal - Kintampo_Trade, Industry and Tourism_Office of Departmental Head Bono East						
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							20,000	
Objective	580102	1.1 Eradicate extreme poverty					20,000	
Program	92004	Economic Development					20,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210120 Purchase of Petty Tools/Implements							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							24,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,060
Function Code	70360	Public order and safety n.e.c					
Organisation	2961500001	Kintampo Municipal - Kintampo_Disaster Prevention Bono East					
Location Code	1202001	Kintampo - Kintampo					
Use of goods and services							2,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					2,000
Program	92005	Environmental Management					2,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Other expense							10,060
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,060
Program	92005	Environmental Management					10,060
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,060
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,060
Dividend Paid By SOEs							10,060
2821009 Donations							10,060
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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					
Other expense							44,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					44,000
Program	92005	Environmental Management					44,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					44,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		44,000
Dividend Paid By SOEs							44,000
2821009 Donations							44,000
Total Cost Centre							56,060

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	98,793	
Function Code	70451	Road transport						
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East						
Location Code	1202001	Kintampo - Kintampo						
Compensation of employees [GFS]							68,793	
Objective	000000	Compensation of Employees					68,793	
Program	92003	Infrastructure Delivery and Management					68,793	
Sub-Program	92003001	SP3.1 Roads and Transport services					68,793	
Operation	000000		0.0	0.0	0.0		68,793	
Child Education Grant (Foreign Mission)							68,793	
2111001 Established Post							68,793	
Use of goods and services							30,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210503 Fuel and Lubricants - Official Vehicles							14,500	
2210623 Maintenance of Office Equipment							5,500	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000	
Function Code	70451	Road transport						
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East						
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							5,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					5,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	350,000
Function Code	70451	Road transport						
Organisation	2961600001	Kintampo Municipal - Kintampo_Urban Roads Bono East						
Location Code	1202001	Kintampo - Kintampo						
Non Financial Assets							350,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						350,000
Program	92003	Infrastructure Delivery and Management						350,000
Sub-Program	92003001	SP3.1 Roads and Transport services						350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
WIP - Laboratories							350,000	
3111308 Feeder Roads							350,000	
Total Cost Centre							453,793	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	319,118		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East							
Location Code	1202001	Kintampo - Kintampo							
Compensation of employees [GFS]							309,118		
Objective	000000	Compensation of Employees					309,118		
Program	92001	Management and Administration					309,118		
Sub-Program	92001001	SP1: General Administration					309,118		
Operation	000000		0.0	0.0	0.0		309,118		
Child Education Grant (Foreign Mission)							309,118		
2111001 Established Post							309,118		
Use of goods and services							10,000		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000		
Program	92001	Management and Administration					10,000		
Sub-Program	92001003	SP3: Human Resource Management					10,000		
Operation	910109	910109 - Supervision and cordination				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210101 Printed Material and Stationery							1,660		
2210102 Office Facilities, Supplies and Accessories							7,040		
2210203 Telecommunications							100		
2210509 Other Travel and Transportation							1,200		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	14,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Use of goods and services						10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210710 Staff Development						10,000	
Social benefits [GFS]						4,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001003	SP3: Human Resource Management					4,000
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	4,000	
Employer Social Benefits in Cash						4,000	
2731102 Staff Welfare Expenses						4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Use of goods and services							10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000
Social benefits [GFS]							5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000
Employer Social Benefits in Cash							5,000
2731102 Staff Welfare Expenses							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				16,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2961801001	Kintampo Municipal - Kintampo_Human Resource_Human Resource_Human Resource Management_Bono East					
Location Code	1202001	Kintampo - Kintampo					
Use of goods and services							16,571
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					16,571
Program	92001	Management and Administration					16,571
Sub-Program	92001003	SP3: Human Resource Management					16,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		16,571
Vehicle Registration							16,571
2210710 Staff Development							16,571
Total Cost Centre							364,689

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East		
Location Code	1202001	Kintampo - Kintampo		
			314,174	

			Compensation of employees [GFS]		304,174
Objective	000000	Compensation of Employees			304,174
Program	92001	Management and Administration			304,174
Sub-Program	92001001	SP1: General Administration			304,174
Operation	000000		0.0	0.0	0.0
					304,174

Child Education Grant (Foreign Mission)					304,174
2111001	Established Post				304,174

			Use of goods and services		10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0
					10,000

Vehicle Registration					10,000
2210101	Printed Material and Stationery				500
2210102	Office Facilities, Supplies and Accessories				7,500
2210503	Fuel and Lubricants - Official Vehicles				2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East		
Location Code	1202001	Kintampo - Kintampo		
			10,000	

			Use of goods and services		10,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001001	SP1: General Administration			10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0
					10,000

Vehicle Registration					10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2961901001	Kintampo Municipal - Kintampo_Statistics_Statistics_Statistics_Bono East						
Location Code	1202001	Kintampo - Kintampo						
Use of goods and services							7,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						7,000
Program	92001	Management and Administration						7,000
Sub-Program	92001001	SP1: General Administration						7,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210509 Other Travel and Transportation							7,000	
Total Cost Centre							331,174	
Total Vote							18,680,164	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kintampo Municipal - Kintampo	7,889,757	7,889,757	
1_No Poverty	593,060	593,060	
11_Sustainable Cities and Communities	507,000	507,000	
16_Peace, Justice, and Strong Institutions	2,817,560	2,817,560	
17_Partnerships for the Goals	165,000	165,000	
2_Zero Hunger	822,830	822,830	
3_Good Health and Well-Being	180,000	180,000	
4_ Quality Education	1,108,059	1,108,059	
6_Clean Water and Sanitation	425,691	425,691	
9_Industry, Innovation, and Infrastructure	1,270,556	1,270,556	
Grand Total	0	0	0
	7,889,757	7,889,757	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo Municipal - Kintampo	0	0	0	7,889,757	7,889,757	0
9101 - Generic Operations	0	0	0	5,433,715	5,433,715	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	58,912	58,912	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	0
910109 - Supervision and coordination	0	0	0	2,455,588	2,455,588	0
910111 - DATA COLLECTION	0	0	0	7,000	7,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,482,215	2,482,215	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	235,000	235,000	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,000	15,000	0
9102 - TRADE AND INDUSTRY	0	0	0	24,000	24,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	24,000	24,000	0
9103 - AGRICULTURE	0	0	0	338,830	338,830	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	338,830	338,830	0
9104 - EDUCATION	0	0	0	270,500	270,500	0
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	240,500	240,500	0
9105 - HEALTH	0	0	0	165,000	165,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0
910503 - Public Health services	0	0	0	145,000	145,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	481,000	481,000	0
910601 - Social intervention programmes	0	0	0	435,000	435,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	0
910604 - Child right promotion and protection	0	0	0	39,000	39,000	0
9107 - DISASTER PREVENTION	0	0	0	56,060	56,060	0
910701 - Disaster management	0	0	0	56,060	56,060	0
9108 - CENTRAL ADMINISTRATION	0	0	0	390,390	390,390	0
910804 - Legislative enactment and oversight	0	0	0	98,840	98,840	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	129,000	129,000	0
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	92,550	92,550	0
9109 - WASTE MANAGEMENT	0	0	0	425,691	425,691	0
910901 - Environmental sanitation Management	0	0	0	81,500	81,500	0
910902 - Solid waste management	0	0	0	294,191	294,191	0
910903 - Liquid waste management	0	0	0	50,000	50,000	0
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	0
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	4,000	4,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	4,000	4,000	0
9113 - FINANCE	0	0	0	165,000	165,000	0
911301 - Treasury and accounting activities	0	0	0	26,000	26,000	0
911302 - Internal audit operations	0	0	0	33,000	33,000	0
911303 - Revenue collection and management	0	0	0	106,000	106,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	45,571	45,571	0
911801 - Personnel and Staff Management	0	0	0	9,000	9,000	0
911803 - Staff Training and skills development	0	0	0	36,571	36,571	0
Grand Total	0	0	0	7,889,757	7,889,757	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kintampo Municipal - Kintampo	8,106,428	8,106,428	216,671
	216,671	216,671	216,671
	216,671	216,671	216,671
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	58,912	58,912	
	26,912	26,912	
	32,000	32,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	150,000	150,000	
	30,000	30,000	
	120,000	120,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	
	30,000	30,000	
910109 - Supervision and coordination	2,455,588	2,455,588	
	150,000	150,000	
	597,578	597,578	
	623,500	623,500	
	734,840	734,840	
	30,000	30,000	
	5,000	5,000	
	289,670	289,670	
	25,000	25,000	
910111 - DATA COLLECTION	7,000	7,000	
	7,000	7,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,482,215	2,482,215	
	155,000	155,000	
	604,080	604,080	
	742,000	742,000	
	981,135	981,135	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	235,000	235,000	
	135,000	135,000	
	100,000	100,000	
910116 - Covid-19 Sanitation related expenditures	15,000	15,000	
	15,000	15,000	
910201 - Promotion of Small, Medium and Large scale enterprises	24,000	24,000	
	4,000	4,000	
	20,000	20,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	338,830	338,830	
	7,500	7,500	
	60,000	60,000	
	70,000	70,000	
	201,330	201,330	
910403 - Development of youth, sports and culture	30,000	30,000	
	30,000	30,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	240,500	240,500	
	166,500	166,500	
	74,000	74,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	145,000	145,000	
	11,000	11,000	
	14,000	14,000	
	120,000	120,000	
910601 - Social intervention programmes	435,000	435,000	
	15,000	15,000	
	420,000	420,000	
910602 - Gender empowerment and mainstreaming	7,000	7,000	
	7,000	7,000	
910604 - Child right promotion and protection	39,000	39,000	
	4,000	4,000	
	35,000	35,000	
910701 - Disaster management	56,060	56,060	
	12,060	12,060	
	44,000	44,000	
910804 - Legislative enactment and oversight	98,840	98,840	
	91,840	91,840	
	7,000	7,000	
910806 - Security management	129,000	129,000	
	79,000	79,000	
	50,000	50,000	
910809 - Citizen participation in local governance	70,000	70,000	
	70,000	70,000	
910810 - Plan and budget preparation	92,550	92,550	
	92,550	92,550	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				81,500	81,500	
				32,500	32,500	
				49,000	49,000	
910902 - Solid waste management				294,191	294,191	
				44,191	44,191	
				250,000	250,000	
910903 - Liquid waste management				50,000	50,000	
				20,000	20,000	
				30,000	30,000	
911002 - Land use and Spatial planning				70,000	70,000	
				70,000	70,000	
911003 - Street Naming and Property Addressing System				20,000	20,000	
				20,000	20,000	
911101 - Supervision and regulation of infrastructure development				4,000	4,000	
				4,000	4,000	
911301 - Treasury and accounting activities				26,000	26,000	
				26,000	26,000	
911302 - Internal audit operations				33,000	33,000	
				33,000	33,000	
911303 - Revenue collection and management				106,000	106,000	
				90,000	90,000	
				16,000	16,000	
911801 - Personnel and Staff Management				9,000	9,000	
				4,000	4,000	
				5,000	5,000	
911803 - Staff Training and skills development				36,571	36,571	
				10,000	10,000	
				10,000	10,000	
				16,571	16,571	
Grand Total	0	0	0	8,106,428	8,106,428	216,671

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kintampo Municipal - Kintampo	8,106,428	8,106,428	216,671
70111 Exec. & leg. Organs (cs)	2,951,660	2,951,660	216,671
	979,101	979,101	216,671
	623,500	623,500	
	1,004,390	1,004,390	
	30,000	30,000	
	289,670	289,670	
	25,000	25,000	
70112 Financial & fiscal affairs (CS)	247,571	247,571	
	20,000	20,000	
	114,000	114,000	
	97,000	97,000	
	16,571	16,571	
70133 Overall planning & statistical services (CS)	122,000	122,000	
	18,000	18,000	
	10,000	10,000	
	94,000	94,000	
70360 Public order and safety n.e.c	56,060	56,060	
	12,060	12,060	
	44,000	44,000	
70411 General Commercial & economic affairs (CS)	24,000	24,000	
	4,000	4,000	
	20,000	20,000	
70421 Agriculture cs	822,830	822,830	
	30,000	30,000	
	27,500	27,500	
	60,000	60,000	
	149,000	149,000	
	5,000	5,000	
	551,330	551,330	
70451 Road transport	385,000	385,000	
	30,000	30,000	
	5,000	5,000	
	350,000	350,000	
70610 Housing development	1,270,556	1,270,556	
	20,000	20,000	
	285,000	285,000	
	534,421	534,421	
	431,135	431,135	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			513,000	513,000	
				32,000	32,000	
				26,000	26,000	
				420,000	420,000	
				35,000	35,000	
70721	General Medical services (IS)			180,000	180,000	
				11,000	11,000	
				49,000	49,000	
				120,000	120,000	
70740	Public health services			425,691	425,691	
				96,691	96,691	
				329,000	329,000	
70980	Education n.e.c			1,108,059	1,108,059	
				22,900	22,900	
				166,500	166,500	
				326,659	326,659	
				42,000	42,000	
				550,000	550,000	
				0	0	216,671
<i>Grand Total</i>				8,106,428	8,106,428	216,671

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Kintampo Municipal - Kintampo	8,106,428	8,106,428	216,671
70111 Exec. & leg. Organs (cs)	2,951,660	2,951,660	216,671
70112 Financial & fiscal affairs (CS)	247,571	247,571	
70133 Overall planning & statistical services (CS)	122,000	122,000	
70360 Public order and safety n.e.c	56,060	56,060	
70411 General Commercial & economic affairs (CS)	24,000	24,000	
70421 Agriculture cs	822,830	822,830	
70451 Road transport	385,000	385,000	
70610 Housing development	1,270,556	1,270,556	
70620 Community Development	513,000	513,000	
70721 General Medical services (IS)	180,000	180,000	
70740 Public health services	425,691	425,691	
70980 Education n.e.c	1,108,059	1,108,059	
Grand Total	0	0	0
	8,106,428	8,106,428	216,671