



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

TANO NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (14) Policy Objectives that are relevant to the Tano North District Assembly

The policy directives of the district include but not limited to the following;

- Ensure efficient internal revenue generation and transparency in local resource management
- Improve quality of teaching and learning
- Increase equitable access to and participation in education at all levels.

- To improve efficiency and competitiveness of micro, small and medium enterprise (MSMEs) in the district.
- To improve agricultural productivity.
- To promote livestock and poultry development for food security and income.
- To reverse forest and land degradation arising from fire, fuel wood extraction, forest encroachment, chain saw operation, illegal mining activities etc.
- To create and sustain an efficient transport system that meets user needs.
- To promote rapid development of ICT infrastructure.
- To provide adequate and reliable power that meets the needs of the people in the district.
- To accelerate the provision of affordable and safe water in the district.
- To accelerate the provision and improvement of environmental sanitation in the district.
- To increase equitable access to and participation in education at all levels.
- To improve access to health care.

2. GOAL

The goal of the Tano North District Assembly is to; ensure that the Tano North District becomes a place where all resources are sustainably managed to provide household food security, equitable access to quality health, education, and gainful employment

3. CORE FUNCTIONS

As prescribed by the Local Government Act, (Act 462), the District Assembly exercises political and administrative authority in the District, by providing guidance, giving direction to, and supervising all other administrative authorities in the district. The core of the functions to Assembly is to ensure the overall development of the district by undertaking the following:

(a) Prepare and execute composite development plans and budgets in line with the National Policy Document(s);

(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (e) Be responsible for the development, improvement and management of human settlements and the environment in the district;
- (f) In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- (g) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment;
- (h) Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- (i) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy; and
- (j) Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the district.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
All-inclusive management decision making	Number/records of management meetings held	2015	2	2016	3	2017	6
Effective contribution of general assembly to management	Records of all sub-committees meeting before each Assembly meeting.	2015	2	2016	3	2017	3
Improved adherence to public expenditure management principles	Number/reports of quarterly Internal Audits & ARIC meetings.	2015	4	2016	2	2017	4
Efficient and effective project management.	Quarterly DPCU reports	2015	4	2016	3	2017	4
Wider coverage of health service delivery	- No. of CHPS/health centres constructed - No. Nurse quarters constructed	2015	1	2016	1	2017	4
Improved teaching & learning conditions	No. of classroom blocks constructed	2015	3	2016	3	2017	5
Improved access to market centres	No. of feeder roads upgraded	2015	5	2016	8	2017	10
Development control and	No. of structures being	2015		2016	18	2017	50

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management	developed with building permits issued						
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5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

For the period under review, some remarkable gains have been made in the areas of: Effective and efficient revenue mobilisation; School infrastructure development; Improvement in health service delivery infrastructure; Human resource development; Economic empowerment among others. Details of these achievements have been displayed in the table below.

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.	Inauguration of five (5) Town/Area Councils	All duly inaugurated				
	Refresher course for DA staff & Revenue collectors	All were trained under the DDF capacity building grant				
Social						
Education	Support STME, My first day at school, supply of Chalk and other logistics to Dist. education Directorate	Assisted district Participation in STME, Arts Festival, supported My First Day at School		Construction of 8 No. classroom blocks	3 No. classroom block have been completed and handed over	5 No. are in various stages of completion
Health						
	Radio sensitization on Adolescent Reproductive & Sex Health (ARSH)	Weekly radio Public education campaign carried out using health staff	Was done within the 1 st Quarter of the year	Construction of 1No. health centre at Duayaw Nkwanta	Contract repackaged and awarded	Delay was due to funds Inflows.
Health						

	Training of Health Workers on Adolescent Reproductive Health	Two (2) training programmes carried out		Construction of 1no. Adolescent Corner	1 constructed at D/Nkwanta	Yet to be put to use
Environment Sector				Construction of 5no. Aqua Privy Toilets	4 no. completed and handed over	One (1) at painting
Social Welfare & Comm. Devt	Support NID and HIV/AIDS activities	HIV/AIDS sensitisation carried out		Construction of 1No.2-bedroom Nurses quarters	Completed and handed over	Yet to be put to use
Infrastructure						
Works				Renovation of DBO, DFO & DDCD quarters	Quarters renovated	
				Mechanization of 4no. boreholes	3no. completed and in use	1 almost complete
2.Roads				Reshaping of feeder roads-linking nine (9) com'ties	4 completely Reshaped	5 Under construction
Physical Planning						
Economic						
Agriculture	Provide Crop and livestock extension services to 100 farmer groups	The ff Treatments were provided to farmers Gumboro – 25900 birds Fowl pox – 5560 birds 260 sheep & 340 goats – PPR vaccination 109 dogs & 2cats – Rabies vaccination		Support farmers with farm inputs	Over 200 peasant farmers supported with cutlasses and weedicides	
Trade and Industry						
	Training 500 people on various income generation activities through the	338 – Soap making 150 – Ceramics 12 – Beads 33 – bread/pastries 25 each – manicure & pedicure and Oil palm				

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	BAC	production 40 – Occupational health and safety				
Environment						
Disaster Prevention						
Natural resource conservation	Acquire a district landfill site for refuse disposal	Plot acquired and fully paid for	plot already being used for the purpose			

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The tables below indicate the revenue performance in the district as well as the corresponding expenditure by type of expenditure classification.

Revenue Performance – all Revenue Sources

ITEM	2014		2015		2016		Percentage % as at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	205,566.00	212,053.99	223,846.00	237,035.66	1,188,318.66	1,088,717.12	91.62
Compensation transfer	963,487.20	999,111.45	2,387,669.61	479,225.73	1,760,701.71	813,827.74	46.22
Goods and Services transfer	245,454.50	157,409.33	336,020.00	519,230.23	543,724.00	282,228.58	51.91
Assets Transfer							
DACF	1,141,930.00	820,219.42	3,457,360.00	1,991,282.34	2,931,264.43	1,574,326.37	53.71
School Feeding	488,085.00	395,410.50	488,085.00	195,626.00	-	-	
DDF	487,550	553,602.55	521,793.56	305,539.00	731,413.00	366,339.00	50.09
UDG							
Others							
Total	2,258,881.20	2,637,807.24	6,431,081.17	3,727,938.96	7,155,421.80	4,125,438.81	57.65

Expenditure Performance (All Departments) IGF Only

Expenditure	2014		2015		2016		Percentage % Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	61,487.20	46,178.92	69,020.00	46,311.80	88,518.00	66,531.80	75.00
Goods and Services	266,773.80	192,017.52	290,620.00	215,306.67	138,448.00	81,615.71	58.95
Assets			20,000.00	10,087.00	961,352.66	768,865.95	79.00
Total	328,261.00	238,196.45	223,846.00	271,705.47	1,188,318.66	917,013.46	77.16

Expenditure Performance (All Departments) GOG Only

Expenditure	2014		2015		2016		Percentage % Performance (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at 30 th Aug.	
Compensation	902,000.00	952,932.53	1,846,245.40	479,225.73	1,760,701.71	813,827.74	46.00
Goods and Services			45,271.7	-	49,817.15	-	
Assets							
Total	902,000.00	952,932.53	1,891,517.10	479,225.73	1,810,518.86	813,827.74	44.00

By the end of the third (3rd) quarter of the year, the Tano North District Assembly had a total budget of **Seven Million One Hundred and Fifty-Five Thousand, Four Hundred and Twenty Ono Ghana Cedis, and Eighty Pesewas (Gh 7,155,421.80)**. By way of revenue, the district as at September, 2016 received about **Four Million, One Hundred and Thirty Nine Thousand, Eight Hundred and Ninety-Nine Ghana Cedis, Thirty Seven Pesewas (GHc4,139,899.37)** from, IGF collections, GoG Salaries as well as Grants (GoG/Donor). This figure is a little above the estimated revenue for the quarter representing about 57.85% of total estimated revenue for the year

In the same light, an amount of **Four Million, Four Hundred and Ninety Nine Thousand, One Hundred and Fifty-Four Ghana Cedis, Forty Pesewas (GHc4, 499,154.40)** was expended on projects & programs. Thus also represents about 62.87% of totally estimated expenditure for the year.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the programme is;

To carry out the general management, implementation of policies and ensuring the appropriate administrative support services to all other programs with regard to Finance and Administration; Human Resource; Development Planning, Budgeting, Monitoring and Evaluation;, Secretariat, Records and Information Management and Internal Audit of the District.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the district through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the local structures. The Programme is being delivered through the District Assembly's secretariat. The various decentralized departments and units involved in the delivery of the programme include;

- Central Administration (Administration, Finance, Planning, Budget, Human Resource, Internal Audit and Environmental Health Units)
- Department of Agric
- Social Welfare and Community Development
- Physical Planning Department
- Works department

The programme is being implemented with the total support of all staff of the Central Administration. The total staffs of 139 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analyst, Accountants and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These include:

1. General Administration;
2. Finance and Revenue Mobilization;
3. Planning, Budgeting and Coordination;
4. Legislative Oversight; and
5. Human Resource Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- ❖ To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- ❖ To strengthen internal control mechanism to ensure efficient utilisation of resources

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services for the internal management of the assembly to facilitate its administrative responsibilities. These logistics includes transport, estates, security, maintenance, stores management and internal audit among others. Its activities are also to ensure effective and efficient management of financial resources, stores management and timely reporting by all the other units as of the assembly. The Sub-Programme is basically to be funded from both the District Assemblies Common Fund (DACF) and the Internally Generated Fund (IGF).

The units involved in the implementation of this sub-programme include the Administrative Class of staff, Internal Auditors, Records, Executive Officers, Drivers and Security personnel. Led by the District Coordinating Director, this sub-programme has a total staff strength of 28 which will carry out the implementation of the sub-programme.

The Challenges to this sub-programme includes, rampant posting of staff of the Assembly especially within the administrative class and intermittent unavailability of logistics due to irregular flow of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual/Quarterly Administrative report produced	Filed copy of report & evidence of submission	5	3	5	5	5
Bi-monthly management meetings held	Filed copies of minutes		1	6	6	6

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Quarterly Internal Audit reports prepared	Filed copies of reports	4	3	4	4	4
Quarterly ARIC meetings held	Filed copies of reports and minutes	4	3	4	4	4
Quarterly reports prepared on clients complaints	Filed copies of reports	2	2	4	4	4
Quarterly DISEC meetings held	Filed copies of minutes	4	7	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Procurement of stationery and other logistics
Protocol services	Commemoration of National Days /Religious festivities
Maintenance of existing assets	Computer and Accessories
Provision for Disaster/Contingency	MP's Development Interventionists Programmes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- ❖ To strengthen the mobilization and management of IGF
- ❖ To provide logistics to ensure effective implementation of revenue improvement action plan of the Assembly.
- ❖ To ensure prompt preparation of financial reports in Public Financial Management.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as revenue mobilization, release of funds and preparation of financial reports. It also covers the following effective and efficient management of financial resources and timely monthly and annual reporting as contained in the Financial Administration Act and Financial Administration Regulation Activities under this sub-programme would be funded with both IGF and DACF.

The Revenue Mobilization unit as well as the Finance unit of the assembly shall be responsible for implementing the operations and projects of the sub-programme. Led by the District Finance Officer, the beneficiaries, the staff strength of the finance department is twenty eight (28)

The key issues/challenges for the sub-programme are; lack of logistics such as a vehicle for revenue mobilization and the lack of a revenue database of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Actual IGF collected increased	Percentage of IGF mobilised	106%	58.83%	100%	100%	100%

Timely submission of monthly financial returns	Records of dispatch – Before 15 th of ensuing month	12	12	12	12	12
Staff Trained	Reports of staff Training programmes	1	1	1	1	1
Commission Collectors motivated	Average no. of days used to process payment of commission	5	4	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of Revenue Action Plan	Training of Revenue collectors and others
Payment of commission to collectors	Purchase of valued books
Receipt and releases of funds	Update of accounting software

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To prepare the Districts MTDP plan, Annual Action Plan, Composite Budget and Procurement Plan of the Assembly
- To organize quarterly project monitoring and reporting to track the implementation of development projects and programs

2. Budget Sub-Programme Description

To ensure prudent public financial management through overseeing the preparation of the District's composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the District's, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps developed a strategies for Internal Revenue Mobilization. This would be the main responsibility of the District Budget Officer, District Planning Officer, Procurement Officer and other staffs working under them. In all six (6) staffs would be directly responsible for the sub-program activity.

The key issues/challenges for the sub-programme are; lack of logistics such as a vehicle for project monitoring and the lack of a revenue database of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Budget, Annual Action Plan and Procurement plan prepared	Approved copies of Budget and Plans available	1each	1each	1each	1each	1each
District MTDP 2018- 2021 prepared	Approved copy of MTDP available	-	-	-	1	-

Annual & Quarterly progress reports prepared	Filed copies of reports	5	3	5	5	5
Quarterly monitoring reports prepared	Filed copies of reports	4	3	4	4	4
Quarterly Composite Budget Implementation reports prepared	Filed copies of reports	4	3	4	4	4
Quarterly Budget Committee meetings held	Filed copies of minutes	4	3	4	4	4
Quarterly DPCU meetings held	Filed copies of minutes	4	3	4	4	4
Quarterly Tender Committee meetings held	Filed copies of minutes and update of procurement plan	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DPCU Activities (Monitoring and Evaluation)	
Preparation of 2018 Composite Budget, Annual Action Plan and Procurement Plan	
Preparation of District MTDP 2018- 2021	
Update of procurement plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- ❖ To ensure that Sub-committees and the General Assembly perform its oversight responsibility effectively
- ❖ To develop the capacity of the district sub-structures for effective performance

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the activities of the Assembly Sub-structures, Sub-committees, the General Assembly and other Committees such as the PRCC. This is to ensure the effective functioning of the legislative arm of the assembly thus, by ensuring that scheduled meetings for the year are adhered 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 IGF and DACF will be used to service the activities of this sub-programme.

The beneficiaries of this sub-programme will be the general residences/citizenry of the District whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the assembly with District Chief Executive and District Coordinating Director are the main persons responsible for the General Assembly. They are supported by three (3) Administrative and two (2) Executive officers as well as staff of the town/area councils. A total of seventeen (17) staff would be responsible for the implementation of the sup-programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Organised	Filed copies of minutes	3	3	3	3	3
Sub- committees meeting organised	Filed copies of minutes	3	3	3	3	3
Zonal Council meetings organised	Filed copies of minutes	-	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of General Assembly and sub-committee meetings	
Organization of Zonal Council meetings	Construction of Zonal Council offices
Ceding of revenue to the zonal councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- ❖ To provide in-service training for staff for enhanced performance

2. Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry. It also covers human resource management which includes the following: Training and development, and promotions, leave policy, welfare, discipline and job description .Training and development of staff by organizing training courses for both junior and senior staff in areas the Training Needs Assessment (TNA) has identified.

The IGF, DACF and the DDF are the sources of funding available for the implementation of its operations/projects.

All staff of the assembly will benefit from these programmes in order to increase output. Three (3) officers are in charge of the implementation of the activities. Untimely release of funds will be the major challenge of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training Needs Assessment Conducted	Training Needs Assessment (TNA) Report	1	1	1	1	1
Staff Trained	Reports of staff Training Programmes		2	5	5	5
Mid/End of Year Staff Appraised	Staff Appraisal Forms			223	223	223

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Building activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ❖ To ensure adherence to spatial land use planning principles and maintain a high standard in the development of infrastructural projects in the District

2. Budget Programme Description

The infrastructure delivery and management programme offers technical assistance/advice in matters relating to engineering and also policies and programmes for the sustainable development of our communities. It seeks to evaluate technical proposals and those for works submitted to the Assembly by both local and foreign consultants to ensure value for money in the delivery of social services. It is to ensure proper development control measures are put in place in as structures are being developed. Project management is key to programme's operations.

The Physical planning and District Works Department are the two departments in the district that are directly in charge of implementing the operations and projects. A total of 26 staff will be involved in the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- ❖ To facilitate efficient land administration and management within major towns in the District.
- ❖ To assist in awareness creation on human settlement and spatial development policies;

2. Budget Sub-Programme Description

The physical planning department under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration. Excellence in Land Management in promoting sustainable development to eliminate the creation of shanty communities by ensuring the implementation of physical planning schemes for the District. The sub-programme would coordinate all activities that relate to land use and ensure adherence to spatial plans through dialogue with key stakeholders in public and private sectors in the District.

With a total staff of three (3), resources from the DACF, IGF would be allocated to the Physical Planning department to implement the activities under this sub-programme.

The key issues/challenges for the sub-programme include the non-availability of Planning Schemes for all communities in the district and the difficulty to reach to all the remote communities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports			4	4	4

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Community planning schemes developed	Printed copies of Planning Schemes	1	0	1	1	1
Statutory Planning Committee meetings held	Filed copies of Minutes	3	2	4	4	4
Increased number of building permits	Records of Permit Jackets bought		18	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of planning schemes	Street Naming Exercise

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- ❖ To ensure efficient project management in the District
- ❖ To provide efficient and effective support services of infrastructure development/delivery to beneficiaries

2. Budget Sub-Programme Description

The sub-programme is to ensure the development of social infrastructure with agreed standards and requirements. It involves the Water, Roads and Building & Construction sectors of the district. The sub-programme is to be delivered through awards of contracts for all the infrastructural needs of the District and through public, private partnership.

The beneficiaries of the sub-programme includes all the other units and departments of the assembly that in one way or the other implement physical development projects and the communities at large. All constructional projects to execute by in the district will be supervised by the works department. This sub-programme involves funds from all the major fund sources in the district.

Headed by the District Works Engineer, the total of 23 persons would render services on behalf of the Works Department to facilitate the implementation of the sub-programme.

The department lacks the staff in some of the technical areas and also requires.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Site meetings conducted for development projects	Inspection Reports before payment	All PVs for projects carry reports	All PVs for projects carry reports	All PVs for projects carry reports	All PVs for projects carry reports	All PVs for projects carry reports

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of moveable and immoveable assets	Construction of 1No. Semi-Detached Junior Staff Quarters
	Completion of Assembly Guest House and furnishing
	Procurement of alternative power supply generator for DA
	Construction of 1No. Fire Hydrant at Duayaw Nkwanta
Complete payment for the Extension of electricity to Yamfo and Adrobaa	Procurement of 110 LVPs
Maintenance of existing assets	Maintenance and repairs of office and residential buildings
	Maintenance of street lights
Maintaining feeder road network in the district	Reshaping of Nkwantabisa, Onwe, Nkurankan and Mpemsembi feeder road
Drilling and mechanisation of boreholes district wide	Completion of drilling and mechanisation of 2no. Boreholes at Ahyiyem, Subonpang, Bomaa and Abrosanase
	Drilling and Mechanisation of Borehole at Yamfo
Counterpart Funding for Community Self Help projects	Procurement and supply of building & electrical material for community initiated projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ❖ To provide basic social amenities/services to the communities to improve upon the living condition of the people

2. Budget Programme Description

The programme is going to be delivered through provision of school infrastructure, teaching and learning materials, access to primary health care through provision of health infrastructure and support services and improve the living standards of rural and urban disadvantaged communities by building upon their own initiatives.

The Organisational Units that are involved are; Tano North District Assembly, Ghana Education Service, Ghana Health Services, National Health Insurance, Community Health Nurses, Non-Formal Education Division, , National Board for Small Scale Industry, Non-Governmental Organisations, Traditional rulers and Assembly members.

The programme funded through the DACF, IGF, DDF and GoG inflows to the District and other Government interventions such as GETFUND as well as donors.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- ❖ To promote access to quality education for all
- ❖ To promote sports & cultural development in the District

2. Budget Sub-Programme Description

The sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of infrastructure and furniture for school, rehabilitate existing school infrastructure, motivate teachers through best teacher's awards, support needy but brilliant students, support STME programme and effective monitoring and supervision

The Organisational Units that are involved are; Ghana Education Service and the Tano North District Assembly. The sub-programme funded through the DACF, IGF, DDF and GOG inflows to the District and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the District and Ghana Education Service.

The key issues/challenges for the sub-programme include; inadequate financial resources to cater for schools' infrastructural needs, inadequate teaching and learning materials, lack of teacher motivation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational infrastructure constructed	Completed Classroom blocks		3	5	5	5
District represented in STME Clinic		1	1	1	1	1

Tano North District Assembly

District participates in Sports & Cultural festival		1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for STME, Sports and Culture and other service activities by GES	Construction of 3No. 3-Unit Classroom Block with ancillary facilities and furniture at Santasi, Nkwantabisa & Tanomu
District Education Fund (Financial Assistance to Needy students and Bursaries)	Construction of 1No. 2-Unit KG Classroom Block at Susuanso
	Construction of 6seater KVIP and Urinal at Yamfo Methodist Basic School
	Completion of on-going construction works

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- ❖ To facilitate the provision of quality accessible healthcare delivery
- ❖ To ensure a reduction in new HIV/AIDS and STIs infections, especially among vulnerable groups
- ❖ Accelerate the provision of environmental sanitation facilities in the district

2. Budget Sub-Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the District. The sub-programme would be delivered through provision of health infrastructure and support services through the Health Directorate in the District.

The sub-programme operations and projects would be funded with the Government of Ghana (GOG), DACF, DDF as well as IGF funds. Some donor support funds would also be utilised in this direction.

The Tano North District Assembly, Environmental Health Unit (EHU) and the District Health Administration would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North District Assembly and its surroundings. The total staff strength of the EHU stands at 64 who are directly in charge of the deliverables in respect of sanitation.

The key issues/challenges for the sub-programme in the District include the overwhelming lack of health/sanitary infrastructure, inadequate equipment/sanitary tools and other logistics among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
NIDs conducted district wide	Reports	2	1	2	2	2

HIV/AIDS Public fora and seminars conducted	Reports on programmes	5	7	10	10	10
Health services delivery infrastructure constructed	Completed CHPS compounds		1	2	2	2
Sanitary facilities constructed	Public Toilets Constructed	2	4	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	9	12	12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1600	941	1500	1500	1500
Health Education programmes conducted	Health education activities carried out	35	40	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support NIDs and other Goods & Service activities of GHS	Completion of 1no. health centre at Duayaw Nkwanta
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	Construction of 1no. CHPS and completion of 2no. CHPS compounds
Adolescent Sexual Reproductive Health Programmes	Procurement of Sanitary Tools and Equipment
Evacuation of refuse	Construction of 1no. and completion of 4no. Aqua Privy toilets
Fumigation & Sanitation Improvement Package	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- ❖ To provide opportunities for enhancing the socio-economic status of the Persons with Disability (PWDs).
- ❖ To provide mass education, awareness creation and community animation, services to communities

2. Budget Sub-Programme Description

The sub-programmes focuses on improving the living standards and social well-being of rural and urban disadvantaged communities as well as vulnerable people by building upon their own initiatives and with their active participation. The sub-programme in its delivery will see an effective collaboration of the Tano North District Assembly administration and the Department of Social Welfare and Community Development (DSW&CD) with Non-Governmental Organisations, Traditional rulers and Assembly members who share in the same vision. The funding of the programme comes from TND A IGF, DACF and GOG releases for Goods and Services to the DSW&CD as well as some donor funds.

The beneficiaries of the sub- programme are the citizenry of the district especially women and children and the vulnerable in the society. The DSW&CD is made up of a ten (10) member team who shall be in charge of the day to day activities of the sub-programme.

Key challenges to the implementation of the sub-programme include inadequate office facilities, absence of logistics and financial constraints thus the non-release of the Goods & Service transfers from the GOG.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mass education campaigns organised	Reports of programmes held	12	9	12	12	12

PWDs given Financial support	Records (PVs) of no. of PWDs supported					
Quarterly PWD Fund Management Committee meetings held		4	3	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	0	1	0	0	0
Payment to LEAP beneficiaries done	Records of quarterly reports submitted	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Socio-Economic Support to PWDs	LEAP payments
Social Welfare & Community Development Department service activities	Mass campaigns
Adolescent Sexual Reproductive Health Programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ❖ Create an enabling environment for a vibrant local economic development through efficient SMEs and agricultural development

2. Budget Programme Description

The perceived level of poverty is relatively high in the Tano North District Assembly thus the need to promote economic activities which will lead to employment creation, income generation and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Tano North District by promoting competitive agriculture as a business through appropriate policy environment, effective support services and sustainable natural resource management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that may confront the implementation of the programme include; inadequate funding and inadequate capacity of technical staff, emerging issues relating to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. A staff strength of twenty-nine (29) would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- ❖ To promote SMEs development in the district

2. Budget Sub-Programme Description

To facilitate the creation of an enabling environment for: vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. It is aimed at boosting or propelling Local Economic development in the district. This sub-programme will be a baby of the Business Advisory Centre (BAC), Co-operatives and the Central Administration units. Its main beneficiaries would be the youth without jobs who form the work force of the district. It would also target already established Small & Medium Enterprises like hairdressers, seamstresses, barbers among others.

Funding of this sub-programme's operations would be done using funds from the National Board for Small Scale Industries (NBSSI) with counterpart part funding from the TNDA's IGF and DACF. Three (3) members of staff of the Tano North District Assembly will be in-charge of the sub- programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff Trained	Reports of staff Training programmes	2	3	4	4	4
Income generation skills training for unemployed youth	Number of youth trained	515	598	600	600	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DA's Counterpart funding for BAC/REP activities	Training on beads, soap, Butik tie and dye making
Local Economy Development (LED) interventions	Training on rabbit and bee keeping
	Training of seamstresses/tailors and hairdressers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- ❖ Support livestock and crop development among small holder farmers in the Dist.
- ❖ Motivate farmers through the National Farmers Day awards.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme of the District seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the District. It undertakes the implementation of agricultural development in the District in accordance with the objectives of the Ghana Shared Growth Development Agenda II.

This sub programme deals with the following:-

- Accelerated Productivity
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development
- Agricultural Estates Development

The District Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Monitoring & Evaluation/MIS and Finance & Administration.

The various units have responsibility for the delivery of agricultural services in the district. The District Director for Agriculture has overall responsibility for agricultural development in the district.

The sub program is to be funded by Government of Ghana, the Tano North District Assembly and Development Partners such as The Department of Foreign Affairs, Trade and Development (DFATD) formerly known as CIDA, Canada and the Ghana Agricultural Sector Investment Programme (GASIP) funded by IFAD and partners.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of twenty six (26) which comprises of technical staff and supporting staff.

The key issues/challenges of the sub programme include:

- Non release of budgetary allocation from GOG and other donors for the past 3 years has seriously affected the delivery of planned activities.
- Inadequate staff strength especially for technical staff.
- Irregular fund flow especially the GOG transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
DADU Staff Trained on correct use of pesticides	Reports of staff Training programmes	1	1	4	8	8
FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of trainings organized	0	0	4	4	4
Monthly management meetings held	Minutes of monthly management meetings	4	9	12	12	12
Quarterly technical review meetings held	Minutes of monthly technical review meetings	0	0	4	4	4

Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting	0	0	1	1	1
Home and field visits by DDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	DDA 20 DAOs 300 AEAs 1,200	DDA 20 DAOs 300 AEAs 1,200	DDA 48 DAOs 576 AEAs 1,920	DDA 48 DAOs 576 AEAs 1,920	DDA 48 DAOs 576 AEAs 1,920
Farmer field demonstrations conducted	Filed reports of field demonstrations	0	0	9	9	9
Train FBOs on access to credit and marketing	Number of FBOs trained	0	0	2	4	4
FBOs trained on irrigation and water management	Number of FBOs trained	0	0	5	5	5
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	0	0	12	12	12
Meat inspections conducted	Records of meat inspections conducted	26	32	52	52	52
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	1	4	4	4

National Farmers' Day organized	Farmers Day celebration	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistical Support to DoA for Agriculture Development	Establish 10 acre improved cassava multiplication sites in the district by December 2017
Internal Management of the organization	Organized one District farmers' days
Farmers' Day Celebration	Conduct management and technical review meetings
	Establish and manage 3 Plant Clinics
Undertake training of DDA, Management and Staff in Financial Management & LGS Protocols	Train 25 bakers on the use of High Quality Cassava Flour
Sensitize 20 out-growers in maize value chain concept	Build capacity of farmers in agricultural value chain and sourcing for credits.
Organize 1 training for 30 women farmers on food fortification	Hold RELC Sessions.
Organize 48 plant hea	Collect data (MRACLS, Market Surveys, Livestock Census etc.)
	Train 30 cassava processors on environmental hygiene by 2017
	Conduct 1,718 farm and home visit (10 AEAs)504 supervisory (6 DAO) and 24 supervisory visits (DDA)
	Organize radio programs on general agricultural and emerging issues (climate change & Fulani menace)
	Create awareness of climate change impacts through 6 radio talk shows by 2017.
	Organize training for 40 farmers on livestock housing and feeding.
	Conduct 3 community field demonstrations on maize by August 2017.
	Conduct training for Staff, Farmer Based

	Organizations and other key stakeholders.
	Organize 1 trainings for 20 producers and 20 marketers in post-harvest handling of vegetables
	Carry out SRID activities (listing, holder enquiry, farm measurement, yield analysis and market data) of crops and livestock to establish database for DADU
	Compile and submit 12 monthly, 4quarterly, 2 mid- year and 1 annual report to the District Assembly and copy Regional Agric. Development Unit

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- ❖ To combat/mitigate natural and manmade disasters

2. Budget Programme Description

The scourge of non-biodegradable plastics and poor management of our forest reserves are a source of considerable concern. Over the years, we have destroyed our environment for economic benefit and our vision is to restore and sustain it. Lack of awareness of the negative impact of improper disposal of waste i.e. solid, liquid, e-waste on the environment has made the situation even worst. This programme is to promote environmental sustainability by creating awareness on proper waste management practices which will minimise the effect on the environment and climate as well. In essence, the programme is to make provision for unforeseen disasters that may strike any part of the district in the course of the year.

The funding for this programme basically comes from the DACF and IGF as well as GoG funding which is however not under the direct control of the District Assembly. Under this programme, staff from the NADMO and TNDA central administration will carry out the implementation of the programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- ❖ To equip people with basic disaster risk reduction and mitigation measures

2. Budget Sub-Programme Description

The sub-programme focuses on mitigating and reducing the risks and effects of natural/manmade disasters on the vulnerable in the society through awareness creation and provision of assistance during times of disaster. It is also to create awareness on climate change, its impacts and adaptation, Poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both Internally Generated Funds and DACF.

The beneficiaries of the sub-programme are the people residing in the district that may be affected in any form of disaster especially. The staff of the NADMO will be key in the implementation of the sub-programme.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	Numbers of people supported	0	0	200	200	200
fire fighter equipment at Offices	No. Purchased and Serviced	0	6	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management

Projects
Purchase of relief items
Purchase and Servicing of Fire Extinguishers

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	2,524,778		
030104 1.4. Increase access to extension services and re-orient agric edu	0	50,000		
030105 1.5. Improve institutional coordination for agriculture development	0	116,541		
031201 12.1 Improve investment in control structures and technologies	0	728,973		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	112,058		
050602 6.2 Streamline spatial and land use planning system	0	39,953		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	135,881		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	689,538		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,346,996		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	777,580		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	52,545		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	66,002		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,601,748	24,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	1,023,866		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	42,000		
Grand Total ¢	7,601,748	7,730,713	-128,965	-1.67

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
308 01 01 001 27		7,601,747.94	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Efficient resource mobilization and utilization				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		105,000.00	0.00	0.00	0.00
1311001	United Kindom	35,000.00	0.00	0.00	0.00
1311018	World Bank	70,000.00	0.00	0.00	0.00
From other general government units		6,853,917.64	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,325,492.88	0.00	0.00	0.00
1331002	DACF - Assembly	3,300,112.00	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331005	HIPC	25,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	41,033.01	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	735,866.75	0.00	0.00	0.00
Property income		512,970.30	0.00	0.00	0.00
1412002	Concessions	394,669.97	0.00	0.00	0.00
1412007	Building Plans / Permit	45,025.00	0.00	0.00	0.00
1412024	Unassessed Rate	65,475.33	0.00	0.00	0.00
1415008	Investment Income		0.00	0.00	0.00
1415042	Rent of facilities	7,800.00	0.00	0.00	0.00
Sales of goods and services		116,460.00	0.00	0.00	0.00
1423001	Markets	59,200.00	0.00	0.00	0.00
1423422	Registration and renewals	57,260.00	0.00	0.00	0.00
Fines, penalties, and forfeits		10,900.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	10,900.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		2,500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,500.00	0.00	0.00	0.00
<i>Objective</i>	070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				
<i>Output</i>	0001 Composite plans and budget prepared for the ensuing year				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		7,601,747.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	7,730,713	7,755,961	7,808,020
Central GoG Sources	0	0	0	2,483,491	2,507,986	2,508,326
Management and Administration	0	0	0	1,503,458	1,518,493	1,518,493
Infrastructure Delivery and Management	0	0	0	390,707	394,505	394,614
Social Services Delivery	0	0	0	183,272	185,049	185,105
Economic Development	0	0	0	406,054	409,939	410,115
IGF-Retained Sources	0	0	0	654,830	655,583	661,379
Management and Administration	0	0	0	216,548	217,301	218,714
Infrastructure Delivery and Management	0	0	0	59,053	59,053	59,643
Social Services Delivery	0	0	0	367,025	367,025	370,696
Economic Development	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	6,204	6,204	6,266
CF (MP) Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
CF (Assembly) Sources	0	0	0	3,300,112	3,300,112	3,333,113
Management and Administration	0	0	0	471,019	471,019	475,729
Infrastructure Delivery and Management	0	0	0	913,902	913,902	923,041
Social Services Delivery	0	0	0	1,765,191	1,765,191	1,782,843
Economic Development	0	0	0	110,000	110,000	111,100
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DFID Sources	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
IFAD Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
WBTF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
SIP Sources	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	787,280	787,280	795,153
Management and Administration	0	0	0	64,380	64,380	65,024
Infrastructure Delivery and Management	0	0	0	33,000	33,000	33,330
Social Services Delivery	0	0	0	689,900	689,900	696,799
Grand Total	0	0	0	7,730,713	7,755,961	7,808,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	7,730,713	7,755,961	7,808,020
Management and Administration	0	0	0	2,580,405	2,596,193	2,606,209
SP1.1: General Administration	0	0	0	700,280	700,430	707,283
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
211 Wages and Salaries	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	309,017	309,017	312,107
221 Use of goods and services	0	0	0	309,017	309,017	312,107
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	22,000	22,000	22,220
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	113,011	113,011	114,141
22106 Repairs - Maintenance	0	0	0	12,006	12,006	12,126
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	77,000	77,000	77,770
22112 Emergency Services	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	325,000	325,000	328,250
263 To other general government units	0	0	0	325,000	325,000	328,250
26321 Capital Transfers	0	0	0	325,000	325,000	328,250
28 Other expense	0	0	0	51,263	51,263	51,776
282 Miscellaneous other expense	0	0	0	51,263	51,263	51,776
28210 General Expenses	0	0	0	51,263	51,263	51,776
SP1.2: Finance and Revenue Mobilization	0	0	0	39,000	39,150	39,390
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
211 Wages and Salaries	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	216,967	218,207	219,137
21 Compensation of employees [GFS]	0	0	0	124,000	125,240	125,240
211 Wages and Salaries	0	0	0	124,000	125,240	125,240
21110 Established Position	0	0	0	124,000	125,240	125,240
22 Use of goods and services	0	0	0	92,967	92,967	93,897
221 Use of goods and services	0	0	0	92,967	92,967	93,897
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	57,967	57,967	58,547
SP1.4: Legislative Oversight	0	0	0	115,402	115,426	116,556

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	2,400	2,424	2,424
211 Wages and Salaries	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
22 Use of goods and services	0	0	0	77,144	77,144	77,916
221 Use of goods and services	0	0	0	77,144	77,144	77,916
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	62,144	62,144	62,766
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	25,858	25,858	26,117
311 Fixed assets	0	0	0	25,858	25,858	26,117
31112 Nonresidential buildings	0	0	0	25,858	25,858	26,117
SP1.5: Human Resource Management	0	0	0	1,508,756	1,522,979	1,523,844
21 Compensation of employees [GFS]	0	0	0	1,422,343	1,436,566	1,436,566
211 Wages and Salaries	0	0	0	1,419,373	1,433,567	1,433,567
21110 Established Position	0	0	0	1,379,458	1,393,253	1,393,253
21111 Wages and salaries in cash [GFS]	0	0	0	39,915	40,314	40,314
212 Social Contributions	0	0	0	2,970	3,000	3,000
21210 Actual social contributions [GFS]	0	0	0	2,970	3,000	3,000
22 Use of goods and services	0	0	0	86,413	86,413	87,277
221 Use of goods and services	0	0	0	86,413	86,413	87,277
22107 Training - Seminars - Conferences	0	0	0	86,413	86,413	87,277
Infrastructure Delivery and Management	0	0	0	1,396,662	1,400,460	1,410,628
SP2.1 Physical and Spatial Planning	0	0	0	40,799	41,207	41,207
21 Compensation of employees [GFS]	0	0	0	40,799	41,207	41,207
211 Wages and Salaries	0	0	0	40,799	41,207	41,207
21110 Established Position	0	0	0	40,799	41,207	41,207
SP2.2 Infrastructure Development	0	0	0	1,355,863	1,359,253	1,369,422
21 Compensation of employees [GFS]	0	0	0	338,997	342,387	342,387
211 Wages and Salaries	0	0	0	338,997	342,387	342,387
21110 Established Position	0	0	0	338,997	342,387	342,387
22 Use of goods and services	0	0	0	399,599	399,599	403,595
221 Use of goods and services	0	0	0	399,599	399,599	403,595
22101 Materials - Office Supplies	0	0	0	116,793	116,793	117,961
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	144,801	144,801	146,249
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	100,005	100,005	101,005
28 Other expense	0	0	0	145,005	145,005	146,455
282 Miscellaneous other expense	0	0	0	145,005	145,005	146,455
28210 General Expenses	0	0	0	145,005	145,005	146,455

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	472,263	472,263	476,985
311 Fixed assets	0	0	0	472,263	472,263	476,985
31111 Dwellings	0	0	0	186,877	186,877	188,746
31113 Other structures	0	0	0	109,100	109,100	110,191
31131 Infrastructure Assets	0	0	0	176,286	176,286	178,049
Social Services Delivery	0	0	0	3,110,388	3,112,165	3,141,492
SP3.1 Education and Youth Development	0	0	0	1,346,996	1,346,996	1,360,466
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	66,002	66,002	66,662
282 Miscellaneous other expense	0	0	0	66,002	66,002	66,662
28210 General Expenses	0	0	0	66,002	66,002	66,662
31 Non Financial Assets	0	0	0	1,236,994	1,236,994	1,249,364
311 Fixed assets	0	0	0	1,236,994	1,236,994	1,249,364
31112 Nonresidential buildings	0	0	0	1,236,994	1,236,994	1,249,364
SP3.2 Health Delivery	0	0	0	1,467,118	1,467,118	1,481,789
22 Use of goods and services	0	0	0	513,701	513,701	518,838
221 Use of goods and services	0	0	0	513,701	513,701	518,838
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	13,000	13,000	13,130
22103 General Cleaning	0	0	0	371,200	371,200	374,912
22109 Special Services	0	0	0	59,501	59,501	60,096
31 Non Financial Assets	0	0	0	953,417	953,417	962,952
311 Fixed assets	0	0	0	953,417	953,417	962,952
31112 Nonresidential buildings	0	0	0	718,080	718,080	725,261
31113 Other structures	0	0	0	235,338	235,338	237,691
SP3.3 Social Welfare and Community Development	0	0	0	296,274	298,052	299,237
21 Compensation of employees [GFS]	0	0	0	177,727	179,504	179,504
211 Wages and Salaries	0	0	0	177,727	179,504	179,504
21110 Established Position	0	0	0	177,727	179,504	179,504
22 Use of goods and services	0	0	0	58,545	58,545	59,131
221 Use of goods and services	0	0	0	58,545	58,545	59,131
22101 Materials - Office Supplies	0	0	0	52,545	52,545	53,071
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	60,002	60,002	60,602
282 Miscellaneous other expense	0	0	0	60,002	60,002	60,602
28210 General Expenses	0	0	0	60,002	60,002	60,602
Economic Development	0	0	0	597,054	600,939	603,025
SP4.1 Trade, Tourism and Industrial development	0	0	0	42,000	42,000	42,420

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	555,054	558,939	560,605
21 Compensation of employees [GFS]	0	0	0	388,513	392,398	392,398
211 Wages and Salaries	0	0	0	388,513	392,398	392,398
21110 Established Position	0	0	0	388,513	392,398	392,398
22 Use of goods and services	0	0	0	116,541	116,541	117,707
221 Use of goods and services	0	0	0	116,541	116,541	117,707
22101 Materials - Office Supplies	0	0	0	116,541	116,541	117,707
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	46,204	46,204	46,666
SP5.1 Disaster prevention and Management	0	0	0	46,204	46,204	46,666
22 Use of goods and services	0	0	0	46,204	46,204	46,666
221 Use of goods and services	0	0	0	46,204	46,204	46,666
22101 Materials - Office Supplies	0	0	0	46,204	46,204	46,666
Grand Total	0	0	0	7,730,713	7,755,961	7,808,020

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Tano North District - Duayaw Nkwanta	2,449,493	2,030,858	1,603,252	6,083,603	75,285	217,165	362,380	654,830	0	0	25,000	244,380	722,900	967,280	7,730,713
Management and Administration	1,503,458	745,161	25,858	2,274,477	75,285	141,263	0	216,548	0	0	25,000	64,380	0	64,380	2,580,405
Central Administration	1,379,458	745,161	25,858	2,150,477	60,285	141,263	0	201,548	0	0	25,000	64,380	0	64,380	2,441,405
Administration (Assembly Office)	1,379,458	745,161	25,858	2,150,477	60,285	141,263	0	201,548	0	0	25,000	64,380	0	64,380	2,441,405
Finance	124,000	0	0	124,000	15,000	0	0	15,000	0	0	0	0	0	0	139,000
	124,000	0	0	124,000	15,000	0	0	15,000	0	0	0	0	0	0	139,000
Infrastructure Delivery and Management	379,795	492,906	431,908	1,304,609	0	51,698	7,355	59,053	0	0	0	0	33,000	33,000	1,396,662
Central Administration	379,795	0	0	379,795	0	0	0	0	0	0	0	0	0	0	379,795
Administration (Assembly Office)	379,795	0	0	379,795	0	0	0	0	0	0	0	0	0	0	379,795
Physical Planning	0	37,953	0	37,953	0	2,000	0	2,000	0	0	0	0	0	0	39,953
Office of Departmental Head	0	37,953	0	37,953	0	2,000	0	2,000	0	0	0	0	0	0	39,953
Works	0	454,952	431,908	886,861	0	49,698	7,355	57,053	0	0	0	0	33,000	33,000	976,913
Office of Departmental Head	0	451,994	337,808	789,802	0	49,698	7,355	57,053	0	0	0	0	18,000	18,000	864,855
Feeder Roads	0	2,958	94,100	97,058	0	0	0	0	0	0	0	0	15,000	15,000	112,058
Social Services Delivery	177,727	625,251	1,145,486	1,948,463	0	12,000	355,025	367,025	0	0	0	105,000	689,900	794,900	3,110,388
Central Administration	177,727	0	0	177,727	0	0	0	0	0	0	0	0	0	0	177,727
Administration (Assembly Office)	177,727	0	0	177,727	0	0	0	0	0	0	0	0	0	0	177,727
Education, Youth and Sports	0	106,002	854,629	960,631	0	4,000	180,000	184,000	0	0	0	0	202,365	202,365	1,346,996
Office of Departmental Head	0	106,002	854,629	960,631	0	4,000	180,000	184,000	0	0	0	0	202,365	202,365	1,346,996
Health	0	437,701	290,857	728,557	0	6,000	175,025	181,025	0	0	0	70,000	487,535	557,535	1,467,118
Office of District Medical Officer of Health	0	56,501	185,252	241,752	0	3,000	49,046	52,046	0	0	0	0	483,783	483,783	777,580
Environmental Health Unit	0	381,200	105,605	486,805	0	3,000	125,980	128,980	0	0	0	70,000	3,752	73,752	689,538
Social Welfare & Community Development	0	81,548	0	81,548	0	2,000	0	2,000	0	0	0	35,000	0	35,000	118,548
Social Welfare	0	81,548	0	81,548	0	2,000	0	2,000	0	0	0	35,000	0	35,000	118,548
Economic Development	388,513	127,541	0	516,054	0	6,000	0	6,000	0	0	0	75,000	0	75,000	597,054
Central Administration	388,513	0	0	388,513	0	0	0	0	0	0	0	0	0	0	388,513
Administration (Assembly Office)	388,513	0	0	388,513	0	0	0	0	0	0	0	0	0	0	388,513

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	0	87,541	0	87,541	0	4,000	0	4,000	0	0	0	75,000	0	75,000	166,541
	0	87,541	0	87,541	0	4,000	0	4,000	0	0	0	75,000	0	75,000	166,541
Trade, Industry and Tourism	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
Office of Departmental Head	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	6,204	0	6,204	0	0	0	0	0	0	46,204
Central Administration	0	40,000	0	40,000	0	6,204	0	6,204	0	0	0	0	0	0	46,204
Administration (Assembly Office)	0	40,000	0	40,000	0	6,204	0	6,204	0	0	0	0	0	0	46,204

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 2,325,493	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Brong Ahafo			
Location Code	0707100	Tano North - Duayaw Nkwanta			
				Compensation of employees [GFS] 2,325,493	
Objective	000000	Compensation of Employees		2,325,493	
Program	910001	Management and Administration		1,379,458	
Sub-Program	9100015	SP1.5: Human Resource Management		1,379,458	
Operation	000000	0.0	0.0	0.0	1,379,458
Wages and Salaries				1,379,458	
2111001 Established Post				1,379,458	
Program	910002	Infrastructure Delivery and Management		379,795	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		40,799	
Operation	000000	0.0	0.0	0.0	40,799
Wages and Salaries				40,799	
2111001 Established Post				40,799	
Sub-Program	9100022	SP2.2 Infrastructure Development		338,997	
Operation	000000	0.0	0.0	0.0	338,997
Wages and Salaries				338,997	
2111001 Established Post				338,997	
Program	910003	Social Services Delivery		177,727	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		177,727	
Operation	000000	0.0	0.0	0.0	177,727
Wages and Salaries				177,727	
2111001 Established Post				177,727	
Program	910004	Economic Development		388,513	
Sub-Program	9100042	SP4.2 Agricultural Development		388,513	
Operation	000000	0.0	0.0	0.0	388,513
Wages and Salaries				388,513	
2111001 Established Post				388,513	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			207,752
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Compensation of employees [GFS]						60,285
Objective	000000	Compensation of Employees				60,285
Program	910001	Management and Administration				60,285
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				15,000
Operation	000000		0.0	0.0	0.0	15,000
Wages and Salaries						15,000
2111225 Commissions						15,000
Sub-Program	9100014	SP1.4: Legislative Oversight				2,400
Operation	000000		0.0	0.0	0.0	2,400
Wages and Salaries						2,400
2111248 Special Allowance/Honorarium						2,400
Sub-Program	9100015	SP1.5: Human Resource Management				42,885
Operation	000000		0.0	0.0	0.0	42,885
Wages and Salaries						39,915
2111102 Monthly paid & casual labour						39,915
Social Contributions						2,970
2121001 13% SSF Contribution						2,970
Use of goods and services						131,204
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				24,000
Program	910001	Management and Administration				24,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				24,000
Operation	730807	Purchase of valued books & thers	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material & Stationery						5,000
2210805 Consultants Materials and Consumables						5,000
Operation	730822	Implementation of Revenue Action Plan	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210909 Operational Enhancement Expenses						13,000
Operation	730823	Back Charges	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2211101 Bank Charges						1,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				107,204
Program	910001	Management and Administration				101,000
Sub-Program	9100011	SP1.1: General Administration				74,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730801	Internal management of the organisation	1.0	1.0	1.0	62,000
		Use of goods and services				62,000
		2210201 Electricity charges				6,000
		2210202 Water				1,400
		2210203 Telecommunications				1,000
		2210204 Postal Charges				1,600
		2210502 Maintenance & Repairs - Official Vehicles				10,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
		2210509 Other Travel & Transportation				10,000
		2210510 Night allowances				15,000
		2210606 Maintenance of General Equipment				2,000
Operation	730803	Procurement of Office supplies and consumables	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210111 Other Office Materials and Consumables				5,000
Operation	730805	Protocol Services	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210404 Hotel Accommodations				4,000
		2210907 Canteen Services				3,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				15,000
Operation	730806	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210711 Public Education & Sensitization				5,000
Operation	730809	Management and Monitoring Policies, Programmes and Projects (DPCU Activities)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210909 Operational Enhancement Expenses				10,000
Sub-Program	9100014	SP1.4: Legislative Oversight				7,000
Operation	730808	Servicing of Assembly & Sub-committee meetings	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210905 Assembly Members Sittings All				7,000
Sub-Program	9100015	SP1.5: Human Resource Management				5,000
Operation	730804	Manpower Skills Development	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210710 Staff Development				5,000
Program	910005	Environmental and Sanitation Management				6,204
Sub-Program	9100051	SP5.1 Disaster prevention and Management				6,204
Operation	730863	Stock pile disaster relief items	1.0	1.0	1.0	6,204
		Use of goods and services				6,204
		2210110 Specialised Stock				6,204
Other expense						16,263
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				16,263
Program	910001	Management and Administration				16,263
Sub-Program	9100011	SP1.1: General Administration				16,263

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730801	Internal management of the organisation	1.0	1.0	1.0	16,263
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Miscellaneous other expense						16,263
2821009	Donations					15,000
2821010	Contributions					1,263

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			300,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				

						Grants	300,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					300,000
Program	910001	Management and Administration					300,000
Sub-Program	9100011	SP1.1: General Administration					300,000
Operation	730815	MP's Developmet Interventions - G&S/Assets	1.0	1.0	1.0		300,000

To other general government units							300,000
2632102	MP capital development projects						300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			511,019
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						440,161
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				440,161
Program	910001	Management and Administration				400,161
Sub-Program	9100011	SP1.1: General Administration				235,017
Operation	730801	Internal management of the organisation	1.0	1.0	1.0	100,017
Use of goods and services						100,017
2210201 Electricity charges						8,000
2210202 Water						2,000
2210203 Telecommunications						1,000
2210204 Postal Charges						1,000
2210402 Residential Accommodations						10,000
2210502 Maintenance & Repairs - Official Vehicles						23,011
2210503 Fuel & Lubricants - Official Vehicles						20,000
2210606 Maintenance of General Equipment						10,006
2211203 Emergency Works						25,000
Operation	730803	Procurement of Office supplies and consumables	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material & Stationery						15,000
Operation	730805	Protocol Services	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210404 Hotel Accommodations						6,000
2210902 Official Celebrations						60,000
2210907 Canteen Services						14,000
Operation	730814	Maintain District Peace and Security	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210509 Other Travel & Transportation						20,000
2210709 Allowances						20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				65,000
Operation	730802	Management and Monitoring Policies, Programmes and Projects - (Preparation of DMDTP)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210801 Local Consultants Fees						30,000
Operation	730809	Management and Monitoring Policies, Programmes and Projects (DPCU Activities)	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210909 Operational Enhancement Expenses						25,000
Operation	730810	Budget Preparation & Implementation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Sub-Program	9100014	SP1.4: Legislative Oversight				70,144

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730808	Servicing of Assembly & Sub-committee meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210103 Refreshment Items				15,000
		2210905 Assembly Members Sitings All				10,000
		2210909 Operational Enhancement Expenses				5,000
Operation	730811	Strengthening the development of Sub-Structures	1.0	1.0	1.0	40,144
		Use of goods and services				40,144
		2210909 Operational Enhancement Expenses				40,144
Sub-Program	9100015	SP1.5: Human Resource Management				30,000
Operation	730804	Manpower Skills Development	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210710 Staff Development				30,000
Program	910005	Environmental and Sanitation Management				40,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				40,000
Operation	730863	Stock pile disaster relief items	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210110 Specialised Stock				40,000
Other expense						45,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				45,000
Program	910001	Management and Administration				45,000
Sub-Program	9100011	SP1.1: General Administration				35,000
Operation	730801	Internal management of the organisation	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
		2821009 Donations				20,000
		2821010 Contributions				15,000
Sub-Program	9100014	SP1.4: Legislative Oversight				10,000
Operation	730813	NALAG Dues & other contributions	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000
Non Financial Assets						25,858
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				25,858
Program	910001	Management and Administration				25,858
Sub-Program	9100014	SP1.4: Legislative Oversight				25,858
Project	730812	Completion of Area Council Office Bk at Boma with Landscaping	1.0	1.0	1.0	25,858
		Fixed assets				25,858
		3111255 WIP Office Buildings				25,858

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005	SIP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	25,000
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Grants	25,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting		25,000
Program	910001	Management and Administration		25,000
Sub-Program	9100011	SP1.1: General Administration		25,000
Operation	730815	MP's Developmet Interventions - G&S/Assets	1.0 1.0 1.0	25,000

To other general government units			25,000
2632102 MP capital development projects			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	64,380
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	64,380
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting		64,380
Program	910001	Management and Administration		64,380
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		12,967
Operation	730809	Management and Monitoring Policies, Programmes and Projects (DPCU Activities)	1.0 1.0 1.0	12,967

Use of goods and services			12,967
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2210909 Operational Enhancement Expenses			12,967	
Sub-Program	9100015	SP1.5: Human Resource Management	51,413	
Operation	730804	Manpower Skills Development	1.0 1.0 1.0	51,413

Use of goods and services			51,413
2210710 Staff Development			51,413

Total Cost Centre 3,433,644

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	124,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				124,000
Objective	000000	Compensation of Employees		124,000
Program	910001	Management and Administration		124,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		124,000
Operation	000000		0.0 0.0 0.0	124,000
Wages and Salaries				124,000
2111001 Established Post				124,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				15,000
Objective	000000	Compensation of Employees		15,000
Program	910001	Management and Administration		15,000
Sub-Program	9100011	SP1.1: General Administration		15,000
Operation	000000		0.0 0.0 0.0	15,000
Wages and Salaries				15,000
2111206 Committee of Council Allowance				15,000
Total Cost Centre				139,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				184,000
Function Code	70980	Education n.e.c					
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							4,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					4,000
Program	910003	Social Services Delivery					4,000
Sub-Program	9100031	SP3.1 Education and Youth Development					4,000
Operation	730840	Support for STME, My First Day @ Sch and other Goods & Service activities of GES	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material & Stationery							4,000
Non Financial Assets							180,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					180,000
Program	910003	Social Services Delivery					180,000
Sub-Program	9100031	SP3.1 Education and Youth Development					180,000
Project	730843	Construction of educational in frastructure in the District	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111205 School Buildings							180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				960,631
Function Code	70980	Education n.e.c					
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100031	SP3.1 Education and Youth Development					40,000
Operation	730840	Support for STME, My First Day @ Sch and other Goods & Service activities of GES	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material & Stationery							40,000
Other expense							66,002
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					66,002
Program	910003	Social Services Delivery					66,002
Sub-Program	9100031	SP3.1 Education and Youth Development					66,002
Operation	730841	District Education Fund (Financial Assistance to Needy students and Bursaries)	1.0	1.0	1.0		66,002
Miscellaneous other expense							66,002
2821012 Scholarship/Awards							66,002
Non Financial Assets							854,629
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					854,629
Program	910003	Social Services Delivery					854,629
Sub-Program	9100031	SP3.1 Education and Youth Development					854,629
Project	730842	Completion of all on-going educational in frastructure in the District	1.0	1.0	1.0		442,629
Fixed assets							442,629
3111256 WIP School Buildings							442,629
Project	730843	Construction of educational in frastructure in the District	1.0	1.0	1.0		412,000
Fixed assets							412,000
3111205 School Buildings							412,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			202,365
Function Code	70980	Education n.e.c				
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						202,365
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				202,365
Program	910003	Social Services Delivery				202,365
Sub-Program	9100031	SP3.1 Education and Youth Development				202,365
Project	730842	Completion of all on-going educational in frastructure in the District	1.0	1.0	1.0	17,365
Fixed assets						17,365
	3111256	WIP School Buildings				17,365
Project	730843	Construction of educational in frastructure in the District	1.0	1.0	1.0	185,000
Fixed assets						185,000
	3111205	School Buildings				185,000
Total Cost Centre						1,346,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				52,046
Function Code	70721	General Medical services (IS)					
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							3,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100032	SP3.2 Health Delivery					3,000
Operation	730850	Support NIDs and other Goods & Service activities of GHS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210909 Operational Enhancement Expenses							3,000
Non Financial Assets							49,046
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					49,046
Program	910003	Social Services Delivery					49,046
Sub-Program	9100032	SP3.2 Health Delivery					49,046
Project	730851	Complete the Construction/payment for all on-going health delivery infrastruc	1.0	1.0	1.0		8,596
Fixed assets							8,596
3111253 WIP Health Centres							8,596
Project	730852	Construction of new health delivery infrastructure	1.0	1.0	1.0		40,450
Fixed assets							40,450
3111207 Health Centres							40,450

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				241,752
Function Code	70721	General Medical services (IS)					
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							56,501
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					56,501
Program	910003	Social Services Delivery					56,501
Sub-Program	9100032	SP3.2 Health Delivery					56,501
Operation	730850	Support NIDs and other Goods & Service activities of GHS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210909 Operational Enhancement Expenses							40,000
Operation	730853	District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	1.0	1.0	1.0		16,501
Use of goods and services							16,501
2210909 Operational Enhancement Expenses							16,501
Non Financial Assets							185,252
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					185,252
Program	910003	Social Services Delivery					185,252
Sub-Program	9100032	SP3.2 Health Delivery					185,252
Project	730851	Complete the Construction/payment for all on-going health delivery infrastructure	1.0	1.0	1.0		185,252
Fixed assets							185,252
3111253 WIP Health Centres							185,252
Amount (GH¢)							483,783
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				483,783
Function Code	70721	General Medical services (IS)					
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health Office of District Medical Officer of Health Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Non Financial Assets							483,783
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					483,783
Program	910003	Social Services Delivery					483,783
Sub-Program	9100032	SP3.2 Health Delivery					483,783
Project	730851	Complete the Construction/payment for all on-going health delivery infrastructure	1.0	1.0	1.0		143,783
Fixed assets							143,783
3111253 WIP Health Centres							143,783
Project	730852	Construction of new health delivery infrastructure	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111207 Health Centres							340,000
Total Cost Centre							777,580

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				128,980
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta Health Environmental Health Unit Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							3,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100032	SP3.2 Health Delivery					3,000
Operation	730854	Logistics for Environmental Health Unit's activities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210205 Sanitation Charges							3,000
Non Financial Assets							125,980
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					125,980
Program	910003	Social Services Delivery					125,980
Sub-Program	9100032	SP3.2 Health Delivery					125,980
Project	730848	Complete construction/payment for all on-going sanitary projects	1.0	1.0	1.0		50,980
Fixed assets							50,980
3111353 WIP Toilets							50,980
Project	730849	Construction of sanitary facilities (Aqua Privy Toilets)	1.0	1.0	1.0		75,000
Fixed assets							75,000
3111303 Toilets							75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				486,805
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta Health Environmental Health Unit Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							381,200
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					381,200
Program	910003	Social Services Delivery					381,200
Sub-Program	9100032	SP3.2 Health Delivery					381,200
Operation	730845	Evacuation of refuse	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210302 Contract Cleaning Service Charges							30,000
Operation	730846	Procurement of Sanitary Tools and Equipment	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210301 Cleaning Materials							10,000
Operation	730847	Fumigation & Sanitation Improvement Package	1.0	1.0	1.0	331,200	
Use of goods and services							331,200
2210302 Contract Cleaning Service Charges							331,200
Operation	730854	Logistics for Environmental Health Unit's activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
Non Financial Assets							105,605
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					105,605
Program	910003	Social Services Delivery					105,605
Sub-Program	9100032	SP3.2 Health Delivery					105,605
Project	730848	Complete construction/payment for all on-going sanitary projects	1.0	1.0	1.0	25,605	
Fixed assets							25,605
3111353 WIP Toilets							25,605
Project	730849	Construction of sanitary facilities (Aqua Privy Toilets)	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111303 Toilets							80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521	WBTF	<i>Total By Fund Source</i>				70,000
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health Environmental Health Unit_Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							70,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					70,000
Program	910003	Social Services Delivery					70,000
Sub-Program	9100032	SP3.2 Health Delivery					70,000
Operation	730860	Completion of CWSA - World Bank programmes and projects	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210108 Construction Material							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				3,752
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health Environmental Health Unit_Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Non Financial Assets							3,752
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					3,752
Program	910003	Social Services Delivery					3,752
Sub-Program	9100032	SP3.2 Health Delivery					3,752
Project	730848	Complete construction/payment for all on-going sanitary projects	1.0	1.0	1.0		3,752
Fixed assets							3,752
3111353 WIP Toilets							3,752
Total Cost Centre							689,538

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 17,541
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	17,541
Objective	030105	1.5. Improve institutional coordination for agriculture development		17,541
Program	910004	Economic Development		17,541
Sub-Program	9100042	SP4.2 Agricultural Development		17,541
Operation	730857	Internal management of the organisation (Logistical Support to DoA)	1.0 1.0 1.0	17,541

Use of goods and services			17,541
2210111	Other Office Materials and Consumables		17,541

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 4,000
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	4,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		4,000
Program	910004	Economic Development		4,000
Sub-Program	9100042	SP4.2 Agricultural Development		4,000
Operation	730857	Internal management of the organisation (Logistical Support to DoA)	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210111	Other Office Materials and Consumables		4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				70,000
Function Code	70421	Agriculture cs					
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture	Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100042	SP4.2 Agricultural Development					20,000
Operation	730857	Internal management of the organisation (Logistical Support to DoA)	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Other expense							50,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100042	SP4.2 Agricultural Development					50,000
Operation	730858	National Farmers Day Celebration	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821022 National Awards							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13513	IFAD	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture	Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	730857	Internal management of the organisation (Logistical Support to DoA)	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210111 Other Office Materials and Consumables							75,000
Total Cost Centre							166,541

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701001	Tano North District - Duayaw Nkwanta_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		

				Use of goods and services	7,953	
Objective	050602	6.2 Streamline spatial and land use planning system			7,953	
Program	910002	Infrastructure Delivery and Management			7,953	
Sub-Program	9100022	SP2.2 Infrastructure Development			7,953	
Operation	730837	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services						7,953
2210101	Printed Material & Stationery					7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701001	Tano North District - Duayaw Nkwanta_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		

				Use of goods and services	2,000	
Objective	050602	6.2 Streamline spatial and land use planning system			2,000	
Program	910002	Infrastructure Delivery and Management			2,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			2,000	
Operation	730837	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210111	Other Office Materials and Consumables					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Use of goods and services						30,000
Objective	050602	6.2 Streamline spatial and land use planning system				30,000
Program	910002	Infrastructure Delivery and Management				30,000
Sub-Program	9100022	SP2.2 Infrastructure Development				30,000
Operation	730835	Continue Street Naming & property addressing and maintenance of old works	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210801 Local Consultants Fees						20,000
Operation	730836	Enforcement of Spatial & Physical Planning Regulations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210909 Operational Enhancement Expenses						10,000
Total Cost Centre						39,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	71040	Family and children	5,545
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	5,545
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		5,545
Program	910003	Social Services Delivery		5,545
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		5,545
Operation	730856	Internal management of the organisation	1.0 1.0 1.0	5,545

Use of goods and services				5,545
2210111	Other Office Materials and Consumables			5,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	71040	Family and children	2,000
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		2,000
Program	910003	Social Services Delivery		2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		2,000
Operation	730856	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210111	Other Office Materials and Consumables			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	71040	Family and children	76,002
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	16,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		10,000
Program	910003	Social Services Delivery		10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		10,000
Operation	730856	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210111	Other Office Materials and Consumables			10,000

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues		6,000
Program	910003	Social Services Delivery		6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		6,000
Operation	730855	Support Disable Persons with employable skills and Financially	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210709	Allowances			6,000

			Other expense	60,002
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues		60,002
Program	910003	Social Services Delivery		60,002
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		60,002
Operation	730855	Support Disable Persons with employable skills and Financially	1.0 1.0 1.0	60,002

Miscellaneous other expense				60,002
2821021	Grants to Households			60,002

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13133	DFID	Total By Fund Source
Function Code	71040	Family and children	35,000
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	35,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		35,000
Program	910003	Social Services Delivery		35,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		35,000
Operation	730859	Adolescent Sexual Reproductive Health Programmes	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210111	Other Office Materials and Consumables			35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre **118,548**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				57,053
Function Code	70610	Housing development					
Organisation	3081001001	Tano North District - Duayaw Nkwanta Works Office of Departmental Head - Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							49,698
Objective	031201	12.1 Improve investment in control structures and technologies					49,698
Program	910002	Infrastructure Delivery and Management					49,698
Sub-Program	9100022	SP2.2 Infrastructure Development					49,698
Operation	730817	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210602 Repairs of Residential Buildings							1,500
2210603 Repairs of Office Buildings							1,500
2210604 Maintenance of Furniture & Fixtures							2,000
Operation	730830	Procurement and supply of building & electrical material	1.0	1.0	1.0		44,698
Use of goods and services							44,698
2210108 Construction Material							44,698
Non Financial Assets							7,355
Objective	031201	12.1 Improve investment in control structures and technologies					5,405
Program	910002	Infrastructure Delivery and Management					5,405
Sub-Program	9100022	SP2.2 Infrastructure Development					5,405
Project	730831	Retention for the Extension of electricity to Yamfo and Adrobaa	1.0	1.0	1.0		5,405
Fixed assets							5,405
3113151 WIP Electrical Networks							5,405
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					1,950
Program	910002	Infrastructure Delivery and Management					1,950
Sub-Program	9100022	SP2.2 Infrastructure Development					1,950
Project	730821	Completion/payment of retention for drilling/mechanisation works	1.0	1.0	1.0		1,950
Fixed assets							1,950
3113162 WIP Water Systems							1,950

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				789,802
Function Code	70610	Housing development					
Organisation	3081001001	Tano North District - Duayaw Nkwanta Works Office of Departmental Head Brong Ahafo					
Location Code	0707100	Tano North - Duayaw Nkwanta					
Use of goods and services							306,989
Objective	031201	12.1 Improve investment in control structures and technologies					306,989
Program	910002	Infrastructure Delivery and Management					306,989
Sub-Program	9100022	SP2.2 Infrastructure Development					306,989
Operation	730817	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		79,801
Use of goods and services							79,801
2210602 Repairs of Residential Buildings							44,801
2210603 Repairs of Office Buildings							35,000
Operation	730818	Procurement of LV Poles	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210107 Electrical Accessories							55,000
Operation	730819	Supervision of construction works	1.0	1.0	1.0		12,183
Use of goods and services							12,183
2210102 Office Facilities, Supplies & Accessories							4,183
2210503 Fuel & Lubricants - Official Vehicles							8,000
Operation	730833	Maintenance of Street lights district wide	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210617 Street Lights/Traffic Lights							25,000
Operation	730834	Provision for Contingency	1.0	1.0	1.0		100,005
Use of goods and services							100,005
2211203 Emergency Works							100,005
Operation	730864	Rehabilitation of existing market infrastructure	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210611 Markets							35,000
Other expense							145,005
Objective	031201	12.1 Improve investment in control structures and technologies					145,005
Program	910002	Infrastructure Delivery and Management					145,005
Sub-Program	9100022	SP2.2 Infrastructure Development					145,005
Operation	730832	Counterpart Funding for Commuty Self Help projects	1.0	1.0	1.0		145,005
Miscellaneous other expense							145,005
2821010 Contributions							145,005
Non Financial Assets							337,808
Objective	031201	12.1 Improve investment in control structures and technologies					221,877
Program	910002	Infrastructure Delivery and Management					221,877
Sub-Program	9100022	SP2.2 Infrastructure Development					221,877

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	730826	Construction of 1No. Semi-Detached Junior Staff Quarters	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111153 WIP Bungalows/Flat						140,000
Project	730827	Completion of Assembly Guest House and furnishing	1.0	1.0	1.0	46,877
Fixed assets						46,877
3111153 WIP Bungalows/Flat						46,877
Project	730828	Construction of 1No.Fire Hydrant at Duayaw Nkwanta	1.0	1.0	1.0	35,000
Fixed assets						35,000
3113110 Water Systems						35,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				115,931
Program	910002	Infrastructure Delivery and Management				115,931
Sub-Program	9100022	SP2.2 Infrastructure Development				115,931
Project	730820	Drilling/mechanisation of boheholes in selected communities	1.0	1.0	1.0	80,757
Fixed assets						80,757
3113162 WIP Water Systems						80,757
Project	730821	Completion/payment of retention for drillin/mechanisation works	1.0	1.0	1.0	35,174
Fixed assets						35,174
3113162 WIP Water Systems						35,174
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				18,000
Function Code	70610	Housing development				
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						18,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				18,000
Program	910002	Infrastructure Delivery and Management				18,000
Sub-Program	9100022	SP2.2 Infrastructure Development				18,000
Project	730820	Drilling/mechanisation of boheholes in selected communities	1.0	1.0	1.0	18,000
Fixed assets						18,000
3113162 WIP Water Systems						18,000
Total Cost Centre						864,855

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70451	Road transport	2,958
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,958
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		2,958
Program	910002	Infrastructure Delivery and Management		2,958
Sub-Program	9100022	SP2.2 Infrastructure Development		2,958
Operation	730838	Internal management of the organisation	1.0 1.0 1.0	2,958

Use of goods and services				2,958
2210102	Office Facilities, Supplies & Accessories			2,958

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70451	Road transport	94,100
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Non Financial Assets	94,100
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs		94,100
Program	910002	Infrastructure Delivery and Management		94,100
Sub-Program	9100022	SP2.2 Infrastructure Development		94,100
Project	730824	Maintenance of Feeder Roads in the Dist.	1.0 1.0 1.0	76,633

Fixed assets				76,633
3111308	Feeder Roads			76,633

Project	730825	Reshaping of Nkwantabisa, Onwe, Nkurankan and Mpemsembi feeder road	1.0 1.0 1.0	17,467
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Fixed assets				17,467
3111308	Feeder Roads			17,467

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			15,000
Function Code	70451	Road transport				
Organisation	3081004001	Tano North District - Duayaw Nkwanta Works Feeder Roads Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
Non Financial Assets						15,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				15,000
Program	910002	Infrastructure Delivery and Management				15,000
Sub-Program	9100022	SP2.2 Infrastructure Development				15,000
Project	730829	Construction of 3no. Round Culvert at Kwasuagya	1.0	1.0	1.0	15,000
Fixed assets						15,000
3111306 Bridges						15,000
Total Cost Centre						112,058

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3081101001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Office of Departmental Head Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation		2,000
Program	910004	Economic Development		2,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	730862	Promote LED in the district	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210111	Other Office Materials and Consumables	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3081101001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Office of Departmental Head Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	40,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation		40,000
Program	910004	Economic Development		40,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	730861	Counterpart funding for the REP/BAC activities	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210909	Operational Enhancement Expenses	20,000

Operation	730862	Promote LED in the district	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210805	Consultants Materials and Consumables	20,000

Total Cost Centre 42,000

Total Vote 7,730,713

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Tano North District - Duayaw Nkwanta	2,449,493	2,030,858	1,603,252	6,083,603	75,285	217,165	362,380	654,830	0	0	25,000	244,380	722,900	967,280	7,730,713
Management and Administration	1,503,458	745,161	25,858	2,274,477	75,285	141,263	0	216,548	0	0	25,000	64,380	0	64,380	2,580,405
SP1.1: General Administration	0	570,017	0	570,017	15,000	90,263	0	105,263	0	0	25,000	0	0	0	700,280
SP1.2: Finance and Revenue Mobilization	0	0	0	0	15,000	24,000	0	39,000	0	0	0	0	0	0	39,000
SP1.3: Planning, Budgeting and Coordination	124,000	65,000	0	189,000	0	15,000	0	15,000	0	0	0	12,967	0	12,967	216,967
SP1.4: Legislative Oversight	0	80,144	25,858	106,002	2,400	7,000	0	9,400	0	0	0	0	0	0	115,402
SP1.5: Human Resource Management	1,379,458	30,000	0	1,409,458	42,885	5,000	0	47,885	0	0	0	51,413	0	51,413	1,508,756
Infrastructure Delivery and Management	379,795	492,906	431,908	1,304,609	0	51,698	7,355	59,053	0	0	0	0	33,000	33,000	1,396,662
SP2.1 Physical and Spatial Planning	40,799	0	0	40,799	0	0	0	0	0	0	0	0	0	0	40,799
SP2.2 Infrastructure Development	338,997	492,906	431,908	1,263,810	0	51,698	7,355	59,053	0	0	0	0	33,000	33,000	1,355,863
Social Services Delivery	177,727	625,251	1,145,486	1,948,463	0	12,000	355,025	367,025	0	0	0	105,000	689,900	794,900	3,110,388
SP3.1 Education and Youth Development	0	106,002	854,629	960,631	0	4,000	180,000	184,000	0	0	0	0	202,365	202,365	1,346,996
SP3.2 Health Delivery	0	437,701	290,857	728,557	0	6,000	175,025	181,025	0	0	0	70,000	487,535	557,535	1,467,118
SP3.3 Social Welfare and Community Development	177,727	81,548	0	259,274	0	2,000	0	2,000	0	0	0	35,000	0	35,000	296,274
Economic Development	388,513	127,541	0	516,054	0	6,000	0	6,000	0	0	0	75,000	0	75,000	597,054
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	2,000	0	2,000	0	0	0	0	0	0	42,000
SP4.2 Agricultural Development	388,513	87,541	0	476,054	0	4,000	0	4,000	0	0	0	75,000	0	75,000	555,054
Environmental and Sanitation Management	0	40,000	0	40,000	0	6,204	0	6,204	0	0	0	0	0	0	46,204
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	6,204	0	6,204	0	0	0	0	0	0	46,204

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	2,688,532	2,688,532	2,715,417
Management and Administration	0	0	0	25,858	25,858	26,117
<i>Completion of Area Council Office Blk at Bomaa with Landscaping</i>	0	0	0	25,858	25,858	26,117
Infrastructure Delivery and Management	0	0	0	472,263	472,263	476,985
<i>Construction of 1No. Semi-Detached Junior Staff Qaurters</i>	0	0	0	140,000	140,000	141,400
<i>Completion of Assembly Guest House and furnishing</i>	0	0	0	46,877	46,877	47,346
<i>Construction of 1No.Fire Hydrant at Duayaw Nkwanta</i>	0	0	0	35,000	35,000	35,350
<i>Retention for the Extension of electricity to Yamfo and Adrobaa</i>	0	0	0	5,405	5,405	5,459
<i>Drilling/mechanisation of boheholes in selected communities</i>	0	0	0	98,757	98,757	99,745
<i>Completion/payment of retention for drillin/mechanisation works</i>	0	0	0	37,124	37,124	37,496
<i>Maintenance of Feeder Roads in the Dist.</i>	0	0	0	76,633	76,633	77,399
<i>Reshaping of Nkwantabisa, Onwe, Nkurankan and Mpemsembi feeder road</i>	0	0	0	17,467	17,467	17,642
<i>Construction of 3no. Round Culvert at Kwasuagya</i>	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	2,190,411	2,190,411	2,212,315
<i>Completion of all on-going educational in frastructure in the District</i>	0	0	0	459,994	459,994	464,594
<i>Construction of educational in frastructure in the District</i>	0	0	0	777,000	777,000	784,770
<i>Complete the Construction/payment for all on-going health delivery infrastrucur</i>	0	0	0	337,630	337,630	341,006
<i>Construction of new health delivery infrastructure</i>	0	0	0	380,450	380,450	384,255
<i>Complete construction/payment for all on-going sanitary projects</i>	0	0	0	80,338	80,338	81,141
<i>Construction of sanitary facilities (Aqua Privy Toilets)</i>	0	0	0	155,000	155,000	156,550
Grand Total	0	0	0	2,688,532	2,688,532	2,715,417