



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

TAIN DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1.0 ESTABLISHMENT OF THE DISTRICT

Tain District with its capital Nsawkaw, was created in June 2004 by L. I. 2090, in the Brong Ahafo Region. It is situated at the North West of Sunyani (Regional Capital). It lies within latitudes 71/2 and 8 45 North and longitudes 2 52 West and 0 28 East. It covers a land area of covers 2,120 sq. kilometres.

The district shares common boundaries with Wenchi Municipal to the East, Jaman North to the West, Sunyani West to the south and Berekum District to the South West. It is also bounded by the Banda District to the North. Nsawkaw, the district capital is 18 miles from Wenchi, the capital of Wenchi Municipal Assembly out of which Tain was carved out.

1.1 POPULATION SIZE, GROWTH RATE AND DENSITY

The district projected population size as at 2017 is 108,692 with males being 53,675 whilst females 55,017 (Source: Ghana Statistical Service 2010 & Estimates by DPCU). The population a growth rate of the district is 2.6%, and density of the district is 42.70 persons per square kilometer, 60.30sq km below the national figure of 103 persons per km².

About 39% of the total population is under 15 years, the economically active population (15-64) accounts for 53.3% while 7.7% of the population is 65years. The population is youthful and a good potential labour forces for both agriculture and industrial sectors and has average district dependency ratio of 1:09 (100:90) which is less than the regional dependency ratio of 100:90.5 but higher than the national figure of 100:87.1. This implies that 100 persons in the productive age had 90 persons to support in the district.

1.2 DISTRICT ECONOMY

1.2.1 Agriculture

Agriculture is the main source of income and expenditure of households in the District. It accounts for about 87.7% of the total employment. However, there are a number of light industries- gari and

cashew processing factories (medium and small scale in nature) that provide employment opportunity for the people.

The major crops grown are cashew, sorghum, maize, rice, groundnuts, cassava, pepper, beans and livestock such as cattle, sheep, goats, pigs etc.

1.2.2 Roads

The total road network in the district stands at 565km, out of which 63km have been tarred and covers Nsawkaw to Wenchi, Nsawkaw to Badu, Seikwa Berekum and township roads

1.2.3 Education

The total enrolment from KG to SHS is 35,977, which gives Net admission rate of 93%. In terms of academic performance the District recorded a BECE pass rate of 16%. The Pupil – Teacher ratio at all levels is 30:1, of the teacher population of 57% are trained teachers.

The total number of KG Schools for Public and Private are 91 and 3 respectively, out of the total number of 248 educational institutions in the District. Total number of Primary schools in the district is 92 and 3 for public and private respectively. For JHS the district have 51(Public) and 2 (Private) Junior High Schools. The district has five (5) Senior Secondary Schools all in the Public sector and one Nursing Training College (NTC).

1.2.4 Health

In the area of health, there are 1 Hospital, 4 Health Centres, 4 CHPs Compounds, and 3 Clinics.

To monitor and evaluate the outcome and impact of the health interventions in the District, the following indicators were established;

Doctor to Population Ratio 1:33,767

Nurse to Population Ratio 1:1,055

Paramedics to Population Ratio 1:699

1.2.5 Water

Broadly, according to the classification of 300 persons to one borehole, nine out of every ten households (91.6%) have access to improved drinking water sources.

The proportion of households using various water sources is as follows;

Bore-hole/pump/tube well (57.2%)

Protected well (0.8%)

Pipe-born water (inside dwelling, outside dwelling and public stand pipe) (33.0%)

Protected spring (0.6%)

1.2.6 Sanitation

Out of a total 16,313 households in the district, 30.1 percent have no toilet facilities and rather use bushes or fields as their places of convenience and only 5.2 percent of the households have KVIP and about 44.0 percent use the public toilets. W.C. toilets are used by less than 2.0 percent (1.5%) of all the households in the district.

1.2.7 Tourism

Nature has blessed the district with some tourist Potential. Some tourist sites attraction in the district include Archaeological site at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso-Badu.

Key Issues

EDUCATION

1. Inadequate number of trained teachers, especially KG
2. Inadequate teaching and learning materials
3. Inadequate supply of fuel for school monitoring
4. Inadequate incentives/motivation for staff in remote and deprived areas

HEALTH

2. Poor water supply to the hospital
3. Low TB case notification and case holding
4. Increased non-communicable and communicable diseases
5. Inadequate residential and office accommodation
5. Poor data management in some health facilities
6. Low consumption of nutritious foods
7. Incidence of infant and maternal death

AGRIC

1. Inadequate extension staff for field work
2. Low agricultural productivity
2. Bush fires
4. Climate Change

GOVERNANCE

1. Low revenue mobilisation and generation
2. Low participation of women in decision making

SECURITY

1. Inadequate police personnel and police post
2. High incidence of crime

1.3 VISION

The Tain District Assembly aspires to develop a viable, efficient and effective organization, working harmoniously with its development partners to deliver sustainable services to its citizenry.

1.3 MISSION

The Tain District Assembly exists to improve upon the quality of the people in the area by harnessing all available resources through effective collaboration with all stakeholders.

PART B: STRATEGIC OVERVIEW

2.0 DISTRICT POLICY OBJECTIVES FOR 2018

- ❖ Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- ❖ Improve efficiency and competitiveness of SMEs
- ❖ Accelerate technology-based industrialization- with strong linkages to agriculture and other natural resource endowments
- ❖ Promote sustainable tourism to preserve historical, cultural and natural heritage
- ❖ Increase agricultural productivity
- ❖ Improve science, technology and innovation application
- ❖ Promote seed and planting materials development
- ❖ Increase private sector investments in agriculture
- ❖ Promote sustainable environmental management for agriculture development
- ❖ Ensure sustainable, equitable and easily accessible healthcare services
- ❖ Reduce morbidity and mortality and disability
- ❖ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ❖ Improve reproductive health
- ❖ Promote adequate consumption of nutritious foods
- ❖ Eliminate infant malnutrition
- ❖ Expand access to social protection services
- ❖ Provide infrastructure for the development of businesses
- ❖ Create an enabling environment to improve informal business operation.
- ❖ Increase awareness and commitment to end harmful traditional practices
- ❖ Promote economic empowerment of women.
- ❖ Develop adequate skilled human resource base
- ❖ Promote sustainable use of forest and wildlife resources
- ❖ Develop Climate-resilient Agriculture and Food Security Systems
- ❖ Improve capacity to adapt to climate change impacts
- ❖ Enhance security service delivery

- ❖ Promote gender equality and equity in political development systems and outcomes
- ❖ Improve access to health facilities
- ❖ Improve access to educational facilities
- ❖ Ensure regular monitoring of academic performance in schools
- ❖ Create conducive environment for teaching and learning
- ❖ Improve existing health facilities

2.1 Development Goal and Objectives

Tain District's development goal for the DMTDP (2018– 2021) is “to develop the human resource base of the district and create enabling environment for private sector growth with emphasis on agriculture and agro-processing through active participation of the citizenry in decision making and implementation aimed at improving the living standards of the people”.

2.2 CORE FUNCTIONS

The Local Governance Act of 2016— Act 936 defines the functions for the MMDAs to among others include the following:

1. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. To performs deliberative, legislative and executive functions.
3. To be responsible for the overall development of the district to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
4. To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
5. To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

6. To be responsible for the development, improvement and management of human settlements and the environment in the district.

7. To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

8. To ensure ready access to Courts in the district for the promotion of justice.

9. To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.

10. To perform any other functions provided for under any other legislation

2.3 POLICY OUTCOME INDICATORS AND TARGETS

3. Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
BECE PASS RATE	Percentage	2016	22.4	2017	60%	2018	70%
<u>Increase in Gross Enrolment Rate</u>							
- KG	Percentage	2016	78	2017	82	2018	90
- Primary			86		90		100
- JHS			63		70		75
<u>Net Enrolment Rate</u>							
- KG	Percentage	2016		2017		2018	100
- Primary							95
- JHS							60
- SHS							50

<u>Gender Parity Index</u>							
- KG		2016	1.03	2017	1.03	2018	1
- Primary			1.06		1.06		1
- JHS			1.17		1.17		1
- SHS			1.46		1.46		1
HIV/AIDS Prevalence Rate	PERCENTAGE	2016	2.30%	2017	2.30%	2018	1
Maternal Mortality Ratio per 100,000		2016	84	2017	84	2018	0
Under five mortality rate per 1000		2016	1	2017	1	2018	0
Infant Mortality per 1,000		2016	0	2017	0	2018	0
Malaria case fatality in children under 5years/ 10,000 population		2016	2	2017	2	2018	0
Still birth rate 1000		2016	11	2017	11	2018	0
Population to Doctor ratio	RATIO	2016	1:49,361	2017	1:33,767	2018	1:5,000
Population to nurse ratio	RATIO	2016	1:898	2017	1:1,055	2018	1:500
NHIS Coverage	PERCENTAGE	2016	32.8	2017	32.8	2018	80%
<u>% change in crop yield</u>							
- Maize		2016	7.7	2017	7.7	2018	9.5
- Cassava			6.1		6.1		7.6
- Cocoyam			2.4		2.4		3.3
- Plantain			5.3		5.3		6.4
- Groundnut			5.2		5.2		6.4

- Pepper			6.1		6.1		6.5
- Yam			7.5		7.5		8.9
- Cowpea			4.6		4.6		5.1
<u>Proportion/Length of Roads (km)</u>							
Reshaping	KILOMETRES	2016	60 572	2017	60 572	2018	90 652
Percentage Change In Number Of Households With Access To Electricity	PERCENTAGE	2016	90%	2017	98%	2018	100%
% of household with sustainable access to safe and clean water	PERCENTAGE	2016	64%	2017	70%	2018	90%
% of rural population with sustainable access to improve sanitation facilities	PERCENTAGE	2016	15%	2017	15%	2018	50%
Percentage of women involved in decision making at General Assembly	percentage	2016	12%	2017	3.8%	2018	12%

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Update revenue database on properties in the District Sensitize citizens on the need to pay rates
2. LANDS	<ul style="list-style-type: none"> Update revenue database Sensitize citizens on the need to obtain building permits before putting up buildings
3. LICENSES	<ul style="list-style-type: none"> Update revenue database on all businesses in the District Sensitize citizens on the need to obtain licenses before starting business and the need to renew them.
4. RENT	<ul style="list-style-type: none"> Collect data on occupants of new market stores and update the revenue database on that.
5. FEES AND FINES	<ul style="list-style-type: none"> Formation of a taskforce to sensitize citizens on the need to pay taxes and also monitor revenue collectors in various revenue zones of the District
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting of monthly targets for revenue collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting
- To improve information gathering and management mechanism of the District Assembly to enhance analysis and timely decision making
- Coordinate the central administration, budget and planning units and the decentralised departments
- Improve revenue collection in order to improve the cash flows into the Assembly for proper service delivery
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Administration. It ensures efficient management of the resources of the departments as well as promoting cordial relationships with key stakeholders. The various departments and units responsible for this sub-programme are the Central Administration, budget and planning, finance and revenue mobilisation and human resource management.

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement, Transport and stores management.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to deliver efficiently public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are made; collates statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

3.0 BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To Provide effective leadership and management, and coordination of all departments, units and sectors of the Assembly
- To implement policies, programmes and projects for efficient and effective service delivery.

2. Budget Sub-Programme Description

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To provide effective leadership and management, and coordination of all departments, units and sectors of the Assembly
- To implement policies, programmes and projects for efficient and effective service delivery

Some of the key activities undertaken include:

- Compile and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Public education and sensitization on government policies and programmes

Keeping inventory and stores management

The General Administration has total staff strength of fifty–six (56). The main units under General Administration are; Budget, Planning, Human resource, Registry, procurement, transport, client service, and Stores.

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

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled work force, and political interference.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Performance Reports Prepared	Annual Reports Prepared	1	1	1	1	1
Quarterly Statutory Committee Meetings Organized	No. of Meetings Organized and Minutes prepared	20	20	20	20	20
Quarterly Administrative Reports Prepared and Submitted	No. of Minutes Prepared	3	3	4	4	4

Quarterly procurement plan prepared	Approved plan	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Procurement of logistics and office consumables	Furnishing of Administration block
Payment for utility services	
Strengthening of substructures	
Procurement of computers	
Maintenance of official vehicles	
Fuel for official vehicles	
Organise Assembly Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to harness human resource for the effective mobilisation of financial resources and to have an efficient financial management system.

2. Budget Sub-Programme Description

- This sub-programme seeks to help the District Assembly achieve a great amount of financial discipline and proper financial management. This involves monitoring and efficient supervision of the revenue staff, developing a revenue database, drawing and efficient implementation of an annual Revenue Improvement Action plan and monthly financial reporting. This sub-programme is to be funded by the Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF). A total staff strength of eighteen (18) is expected to execute this sub-programme and the departments/units involved are the accounts department, budget, planning and revenue units.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports	All Financial Reports available (Trial balance and Balance Sheet)	13	13	13	13	13
Preparation of revenue database	Revenue database prepared and updated	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Procurement of value books	
2. Creation of Revenue database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- The objective of this sub-programme is to have an effective and efficient collaboration between the general administration and the budgeting and planning units
- To have a streamlined relationship between the Annual Action plans and the composite budget of the District

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme seeks to provide an effective collaboration between the General Administration unit and the planning and budgeting units for an efficient running of the District Assembly by holding regular budget committee meetings and District Planning and Coordinating Unit DPCU meetings.

Through those meetings, the District Composite Budget, Budget Extracts and District Medium Term Plans are prepared for implementation. This sub-programme is funded by the District's IGF and DACF by a total staff strength of seven (7) are expected to implement this sub-programme. The only difficulty associated with the implementation of this sub-programme is the irregular flow of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Budget Committee Meetings held	Number of Budget Committee meetings held	4	4	4	4	4
DPCU meetings held	Number of DPCU meetings	4	4	4	4	4
District Composite Budget and Budget Extract Prepared	Composite Budget and Extract Prepared and Approved	1	1	1	1	1
District Medium Term Development Plan and Annual Action Plan prepared	DMTDP and Annual Action Plans prepared and approved	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Budget reviews, Fee-fixing resolution Review and composite budget formulation	
2. DPCU Meetings	

3. Monitoring and Evaluation of development projects



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Human Resource Management

1. Budget Sub-Programme Objective

- The main objective of this sub-programme is to harness and build the capacity of the human resource.

2. Budget Sub-Programme Description

The Human Resource Sub-Programmes main agenda is to recruit train and manage the human resource of the Assembly. This can be achieved by performing an HR audit to discover which units are over staffed or under staffed, then there is the hiring and placement followed with capacity training. The sub-programme also involves creating and updating of the Human Resource Management Information System for easy decision-making. It is implemented by the Human Resource Department and requires a total staff strength of three (3) and it is funded by the Assembly's IGF, DACF and DDF. The challenge here is that the unit has only one staff and irregular flow of funds makes the work a bit challenging.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity Building Programmes	Number of capacity building programmes carried out	2	2	2	2	2

Human Resource Database	Human Resource Database updated	12	12	12	12	12
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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
1.Capacity building training of staff on ICT	
2.Capacity training of revenue collectors	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop, operate and maintain road infrastructure
- Promote rapid development of basic infrastructure
- Accelerate the provision of improved settlement structure

2. Budget Programme Description

This programme’s main agenda is to develop the infrastructural base of the District by constructing roads, plan the District’s settlement, and construct various amenities that would help the citizens in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The physical and spatial planning sub programme is to ensure effective and efficient management of land in the District.

2. Budget Sub-Programme Description

The main agenda of this sub programme is to plan the communities and settlements properly for proper street addressing systems for revenue generation. This involves proper land demarcation, surveying, and day-to-day monitoring of construction activities in the District. A total number of five persons are required for this programme but the problem with implementing this sub-programme is that the District has only one Town and Country Planning Officer. Another problem is the flow of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
1.Procurement of spatial planning satellite for the implementation of Street Naming and Property	Spatial Planning satellite procured	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.Administrative and recurrent expenditure	1.Support Street Naming and Property Addressing Project

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to provide basic amenities for the day-to-day activities that would promote economic development of the District

2. Budget Sub-Programme Description

Infrastructure development requires combined efforts of the engineering, planning, budgeting departments. The planned activities outlined for infrastructural development should be in line with the needs assessment done in the District. The staff strength required for this job is eleven (11). The main problem, which hinders the implementation of this sub-programme, is irregular flow of funds.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitoring of Projects	Inspection Reports	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

1.Administrative recurrent expenditure	Furnishing of 1st Floor of Administration Block and DCE's Residence
	Supply and Installation of information Technology network system for the Administration Block
	Construction of 1No. 3storey District Administration office Block at Nsawkaw
	Maintenance and Installation of Streetlights
	Completion of 1No Police Post at Menji
	Completion of 1No Police Post at Debibi
	Construction of 1No Police Station at Seikwa
	Mechanization of 2No. Boreholes
	Road Engineering
	Furnishing of Police Post
	Fire Extinguishers for the Administration block
	Construction of 20No. Boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The social services programme is geared at improving the living conditions of citizens by providing them with the best educational system (including infrastructure), an efficient health system and improved livelihood of the citizens in the District.

2. Budget Programme Description

- This programme involves the District Education Directorate, the District Health Directorate, and the Social Welfare and Community Development Department. The main activities here is to develop the human resource base of the District by teaching and learning, management and efficiency in health service management and delivery and improvement of the livelihood of the citizens by providing them with basic infrastructure and human resource.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide, promote, co-ordinate quality education, training and research for empowerment of individuals to become caring, competent and responsible citizens who value education as a lifelong process.

2. Budget Sub-Programme Description

The activities involved with this sub-programme is teaching and learning, continuous assessment, monitoring and supervision. The various sources of funds for this sub-programme are GOG (through Ministry of Education), DACF and donors.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Embark on Teachers motivation, up-grading, incentives package and Best Teachers awards to deserving teachers	No of Teachers motivated (Best Teacher Award	3	3	3	3	3

Needy but brilliant students in Basic and SHS in the District supported	No. Of students supported	20	20	20	25	25
classroom blocks to be constructed		3	3	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
1.District Education Support to needy students	1.Construction of 1No. 3Unit classroom block at Brodi
2.Support my first day at school, mock exams, best teacher award	2. Construction of 1No. 3Unit classroom block at Nsawkaw Islamic School
	3. Completion of 1No. 3Unit Classroom Block at Kwame Tenten
	4.Completion of 1No. 6Unit Classroom Block at Nsawkaw SHS
	5. Completion of 1No. 3Unit Classroom Block at Nkonakwaagya

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

The main purpose of this sub programme is to build a healthy and productive District and client centred health system for the attainment of highest standards of health to all citizens in the District and beyond.

1. Budget Sub-Programme Objective

The main objective of the health programme is to provide a comprehensive, quality, accessible and affordable healthcare for the District.

2. Budget Sub-Programme Description

This sub-programme seeks to achieve the best infrastructure for healthcare and seeks to educate citizens on how to live healthy lifestyles. This is to be achieved by constructing CHPS compounds in various communities and organizing health programmes on adolescent reproductive health, HIV/AIDS, malaria, hepatitis, etc.

The central administration and District Health Directorate are responsible for carrying out projects and programmes under this sub-programme and it is to be funded by DACF, DDF and donor support and it is to benefit all citizens in the district and to be carried out by a total staff strength of fifty six (56). The challenge with the implementation of this sub-programme is the irregular funds flow and attitude of citizens towards a change in lifestyles. Another challenge is accommodation for health staff, especially in deprived areas. Therefore, funds are allocated for the construction of nurses' quarters in some communities.

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Medical Supplies	1. Construction of 1 No. CHPS Compound at Yabraso
2. District Response Initiative to Malaria Programmes	2. Construction of 1 No. CHPS Compound at Badu Akore
3. Furnishing of three nurses quarters at Yabraso, Akore and Dagadu.	3. Construction of 1 No. CHPS Compound at Atomfourso
	4. Construction of 1 No. CHPS Compound at Tainso-Seikwa
	5. Construction of 2 Nurses' quarters

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Programme Objectives

- (a) To reduce extreme poverty and enhance the potential of the poor to contribute to National development.
- (b) To promote and protect the right of children against abuse and harm.
- (c) Communities' empowerment to enhance their future by effective utilization of their own skills and resources to improve their standard of living.
- (d) To integrate the vulnerable, person with disability into to the mainstream of society.

2. Budget Sub-Programme Description

The budget sub-programme aim at improving the overall well-being of the vulnerable, person with disability and the excluded, the department of Social Welfare and Community Development prime aim is to integrate the vulnerable in the mainstream of society. Through LEAP, we empower many vulnerable persons with disability and educate them to use the LEAP support to establish business.

The department comprises of two units; the mass education unit and social welfare unit. The mass education unit under the department organizes community development programmes to enhance and enrich rural life through literacy and adult education class.

Communal labour and voluntary contributions for the provision of facilities and services such as water, schools, library, places of convenience and community centres.

The social welfare unit on other hand carries out the function of Juvenile Justice Administration, support to extremely poor households, supervision of orphanages and children homes as well as persons with disabilities, shelter for the lost and abuse children.

Funds sources for the programme include GOG transfers.

A total number of six officers would be carrying out this sub-programme in Tain District. They comprise of two community development officers, two mass education officers and two social development officers.

The major challengers of the department sub-programme include:

- Lack of motorbikes to two field officers to work at the grass root level for development programmes.
- Lack of office Desk Top Computers, accessories, and Laptop computers for office use.
- Lack of office steel cabinet desk to keep office document
- Lack of office saves to keep clients monies.

3. Budget Sub-Programme Result Statement

The table below indicates the main outputs, its indicators and projections by which the Department of Social Welfare and Community Development in Tain District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the future estimates of the performance.

Main Outputs	Output Indicator	Past years	Projections				
			2016	Budget year 2017	Indicative year 2018	Indicative year 2019	Indicative year 2020
Enrolment more people in the LEAP	No. of people enrolled	880	880	1,300	1,300	1,300	1,300
Financial support to Persons with Disability	No. of Persons with Disability	180	200	240	240	240	240

	supported financially						
Empower 2,000 community members on self-initiated programme	No. people mobilized	900	1,500	2,000	2,000	2,000	2,000
Monitor activities of early childhood development centres	No. of childhood development centres monitored	10	15	20	20	20	20

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Administrative Recurrent Expenditure	
2. Support PWDs Programme and Implementation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The aim or objective of the economic sub-programme is to help raise the standard of living in the District by providing a conducive atmosphere for agricultural development through technical support to farmers. In addition, this programme seeks to create a mutual ground for trade activities to thrive in the District. Tourism, which would attract foreigners into the District, is another objective of this programme.

2. Budget Programme Description

This programme involves the Department of Agriculture and the Rural Enterprise and Business Advisory consult. It involves all activities geared toward improved yields from the various farms in the District and supporting various small-scale enterprises. The major sources of funds for this programme are GOG releases to the various departments, IGF and DACF.

The agricultural Development component delivers technical support to the farmers through various programmes.

The Business Advisory Centre helps in training programmes for various small and medium scale enterprises, especially start-ups in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To promote trade activities in the District
- Promote tourism and cultural development in the District

2. Budget Sub-Programme Description

This sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

Again, this sub-programme seeks to harness the tourism potentials in the District. The district has some tourist sites it wants to develop and attract tourists and also help boost our revenue generation capacities. Some tourist sites attraction in the district include Archaeological site at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso-Badu.

The biggest challenge with this sub-programme is funds flow and human resource. The unit in charge of this sub-programme (BAC) needs regular funds flow to enable train its clients in order to develop their skills but there is irregular funds flow. The unit also needs at least four personnel but currently has two (a secretary and a Business Development Officer).

With the tourist sites, the challenge is access roads to enable tourists get to the sites safely. The district is therefore committing funds for road engineering.

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	1.Development of Tourist Sites
	2.Construction of Market at Nsawkaw

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote irrigation development

2. Budget Sub-Programme Description

This economic sub-programme seeks to improve upon the local economy by harnessing available local resources and attracting both private and public investment into the district. As an agrarian district, programmes such as fertilizer subsidy, modern crops and grains farming practices and high yielding seeds distribution would be made to improve productivity

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1.Organise Annual District Farmers Day Celebration	
2.Planting for food and jobs programme and control of fall army worms	
3.Sensitization on Climate Change and its adaptation	
4.Hold 20 forum in 10 communities	
5.Create awareness at 20 farmers group meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- A clean, secure and sustainably managed environment and natural resources.
- To conserve, protect, promote and sustainably manage the environment and natural resources for the overall development of the District.
- Water Resources Management
- To increase access and availability of adequate water resources

Budget Programme Description

The programme is carried out by the Environmental and Sanitation department and NADMO. The main activities here are education and sensitisation of the citizenry on how to protect the environment and various sanitation measures to prevent diseases. The main sources of funds are IGF and DACF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1: Disaster prevention and Management

1. Budget Sub-Programme Objective

The Disaster prevention and management's main objective is to protect the environment from degrading and protect the livelihoods of the people in the District.

2. Budget Sub-Programme Description

The main activities of this sub-programme is education of the citizens on how to protect the environment by educating them on bush fires, erosion, climate change, among others. It also involves rescue missions during natural disasters like flooding. The staff strength of this sub-programme is six (6).

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitisation on climate change and its adaptation, disaster prevention and management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,962,715		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,788,864	0		
080206 Improve public expenditure management and budgetary control	0	619,464		
080208 Strengthen economic planning and forecasting	0	236,413		
080301 Improve trade competitiveness	0	36,761		
082002 Promote sustainable environmental management for agriculture development	0	27,671		
082201 Promote the development of selected cash crops	0	155,733		
090103 Enhance quality of teaching and learning	0	491,909		
090104 Promote sustainable and efficient management of education service delivery	0	50,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	581,879		
090304 Improve quality of health service delivery including mental health	0	15,027		
091024 Establish an effective and efficient social protection system.	0	108,648		
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	72,000		
091044 Improve investment for housing provision	0	17,953		
091107 Improve access to sanitation	0	513,200		
100126 Mitigate the impacts of climate variability and change	0	2,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	1,477,385		
110109 Ensure full political, administrative and fiscal decentralisation	0	420,106		
Grand Total ¢	6,788,864	6,788,864	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
304 01 01 001 27	6,788,863.61	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Rates				
Property income [GFS]	43,900.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1413001 Property Rate	42,900.00	0.00	0.00	0.00
Output 0002 Lands				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	5,000.00	0.00	0.00	0.00
Sales of goods and services	50,435.00	0.00	0.00	0.00
1422157 Building Plans / Permit	435.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Output 0003 Rent				
Property income [GFS]	9,744.00	0.00	0.00	0.00
1415038 Rental of Facilities	9,744.00	0.00	0.00	0.00
Output 0004 Licenses				
Sales of goods and services	66,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,600.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422007 Liquor License	3,100.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	6,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	6,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,300.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	3,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423140 Delivery	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	11,000.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	58,300.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,300.00	0.00	0.00	0.00
1423013 Dustin Clearance	15,000.00	0.00	0.00	0.00
Output 0006 Fines				
Sales of goods and services	10,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	6,500.00	0.00	0.00	0.00
Output 0007 Others				
From foreign governments(Current)	6,538,984.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,932,715.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,005,317.00	0.00	0.00	0.00
1331003 DACF - MP	180,319.02	0.00	0.00	0.00
1331008 Other Donors Support Transfers	270,733.19	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	351,637.40	0.00	0.00	0.00
1331011 District Development Facility	700,706.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	97,557.00	0.00	0.00	0.00
Grand Total	6,788,863.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Tain District - Nsawkaw	0	0	6,788,864	6,808,491	6,856,753
GOG Sources	0	0	2,477,642	2,496,969	2,502,419
Management and Administration	0	0	1,400,272	1,411,475	1,414,275
Infrastructure Delivery and Management	0	0	226,359	228,243	228,622
Social Services Delivery	0	0	218,397	219,495	220,581
Economic Development	0	0	632,614	637,756	638,940
IGF Sources	0	0	269,879	270,179	272,578
Management and Administration	0	0	269,879	270,179	272,578
DACF MP Sources	0	0	180,319	180,319	182,122
Management and Administration	0	0	180,319	180,319	182,122
DACF ASSEMBLY Sources	0	0	2,935,318	2,935,318	2,964,671
Management and Administration	0	0	524,372	524,372	529,616
Infrastructure Delivery and Management	0	0	968,169	968,169	977,851
Social Services Delivery	0	0	1,272,015	1,272,015	1,284,735
Economic Development	0	0	168,761	168,761	170,448
Environmental and Sanitation Management	0	0	2,000	2,000	2,020
DONOR POOLED Sources	0	0	155,000	155,000	156,550
Infrastructure Delivery and Management	0	0	150,000	150,000	151,500
Economic Development	0	0	5,000	5,000	5,050
Management and Administration	0	0	30,000	30,000	30,300
DDF Sources	0	0	740,706	740,706	748,113
Management and Administration	0	0	21,413	21,413	21,627
Infrastructure Delivery and Management	0	0	339,293	339,293	342,686
Social Services Delivery	0	0	380,000	380,000	383,800
Grand Total	0	0	6,788,864	6,808,491	6,856,753

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	6,788,864	6,808,491	6,856,753
Management and Administration	0	0	0	2,426,255	2,437,758	2,450,518
SP1.1: General Administration	0	0	0	1,882,011	1,888,786	1,900,832
21 Compensation of employees [GFS]	0	0	0	677,441	684,216	684,216
211 Wages and salaries [GFS]	0	0	0	677,441	684,216	684,216
21110 Established Position	0	0	0	647,441	653,916	653,916
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,014,251	1,014,251	1,024,394
221 Use of goods and services	0	0	0	1,014,251	1,014,251	1,024,394
22101 Materials - Office Supplies	0	0	0	646,145	646,145	652,606
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	118,000	118,000	119,180
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,106	60,106	60,707
22112 Emergency Services	0	0	0	150,000	150,000	151,500
26 Grants	0	0	0	180,319	180,319	182,122
263 To other general government units	0	0	0	180,319	180,319	182,122
26321 Capital Transfers	0	0	0	180,319	180,319	182,122
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
SP1.2: Finance and Revenue Mobilization	0	0	0	413,784	417,741	417,921
21 Compensation of employees [GFS]	0	0	0	395,784	399,741	399,741
211 Wages and salaries [GFS]	0	0	0	395,784	399,741	399,741
21110 Established Position	0	0	0	395,784	399,741	399,741
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting and Coordination	0	0	0	86,167	86,729	87,029
21 Compensation of employees [GFS]	0	0	0	56,167	56,729	56,729
211 Wages and salaries [GFS]	0	0	0	56,167	56,729	56,729
21110 Established Position	0	0	0	56,167	56,729	56,729
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	44,293	44,502	44,736
21 Compensation of employees [GFS]	0	0	0	20,880	21,089	21,089
211 Wages and salaries [GFS]	0	0	0	20,880	21,089	21,089
21110 Established Position	0	0	0	20,880	21,089	21,089

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	23,413	23,413	23,647
221 Use of goods and services	0	0	0	23,413	23,413	23,647
22107 Training - Seminars - Conferences	0	0	0	23,413	23,413	23,647
Infrastructure Delivery and Management	0	0	0	1,683,821	1,685,706	1,700,659
SP2.1 Physical and Spatial Planning	0	0	0	17,953	17,953	18,133
22 Use of goods and services	0	0	0	17,953	17,953	18,133
221 Use of goods and services	0	0	0	17,953	17,953	18,133
22101 Materials - Office Supplies	0	0	0	17,953	17,953	18,133
SP2.2 Infrastructure Development	0	0	0	1,665,868	1,667,753	1,682,527
21 Compensation of employees [GFS]	0	0	0	188,483	190,368	190,368
211 Wages and salaries [GFS]	0	0	0	188,483	190,368	190,368
21110 Established Position	0	0	0	188,483	190,368	190,368
22 Use of goods and services	0	0	0	29,922	29,922	30,221
221 Use of goods and services	0	0	0	29,922	29,922	30,221
22101 Materials - Office Supplies	0	0	0	29,922	29,922	30,221
31 Non Financial Assets	0	0	0	1,447,462	1,447,462	1,461,937
311 Fixed assets	0	0	0	1,447,462	1,447,462	1,461,937
31112 Nonresidential buildings	0	0	0	542,211	542,211	547,633
31113 Other structures	0	0	0	179,293	179,293	181,086
31122 Other machinery and equipment	0	0	0	36,961	36,961	37,330
31131 Infrastructure Assets	0	0	0	688,998	688,998	695,888
Social Services Delivery	0	0	0	1,870,413	1,871,510	1,889,117
SP3.1 Education and Youth Development	0	0	0	541,909	541,909	547,329
22 Use of goods and services	0	0	0	110,106	110,106	111,207
221 Use of goods and services	0	0	0	110,106	110,106	111,207
22101 Materials - Office Supplies	0	0	0	110,106	110,106	111,207
31 Non Financial Assets	0	0	0	431,803	431,803	436,121
311 Fixed assets	0	0	0	431,803	431,803	436,121
31112 Nonresidential buildings	0	0	0	431,803	431,803	436,121
SP3.2 Health Delivery	0	0	0	1,110,106	1,110,106	1,121,207
22 Use of goods and services	0	0	0	558,227	558,227	563,809
221 Use of goods and services	0	0	0	558,227	558,227	563,809
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	511,200	511,200	516,312
22107 Training - Seminars - Conferences	0	0	0	17,027	17,027	17,197
31 Non Financial Assets	0	0	0	551,879	551,879	557,398
311 Fixed assets	0	0	0	551,879	551,879	557,398
31111 Dwellings	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	381,879	381,879	385,698
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Social Welfare and Community Development	0	0	0	218,397	219,495	220,581

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	109,749	110,847	110,847
211 Wages and salaries [GFS]	0	0	0	109,749	110,847	110,847
21110 Established Position	0	0	0	109,749	110,847	110,847
22 Use of goods and services	0	0	0	11,091	11,091	11,202
221 Use of goods and services	0	0	0	11,091	11,091	11,202
22101 Materials - Office Supplies	0	0	0	11,091	11,091	11,202
28 Other expense	0	0	0	97,557	97,557	98,533
282 Miscellaneous other expense	0	0	0	97,557	97,557	98,533
28210 General Expenses	0	0	0	97,557	97,557	98,533
Economic Development	0	0	0	806,375	811,517	814,439
SP4.1 Trade, Tourism and Industrial development	0	0	0	108,761	108,761	109,848
31 Non Financial Assets	0	0	0	108,761	108,761	109,848
311 Fixed assets	0	0	0	108,761	108,761	109,848
31113 Other structures	0	0	0	36,761	36,761	37,128
31131 Infrastructure Assets	0	0	0	72,000	72,000	72,720
SP4.2 Agricultural Development	0	0	0	697,614	702,756	704,590
21 Compensation of employees [GFS]	0	0	0	514,210	519,352	519,352
211 Wages and salaries [GFS]	0	0	0	514,210	519,352	519,352
21110 Established Position	0	0	0	514,210	519,352	519,352
22 Use of goods and services	0	0	0	183,404	183,404	185,238
221 Use of goods and services	0	0	0	183,404	183,404	185,238
22101 Materials - Office Supplies	0	0	0	95,733	95,733	96,691
22107 Training - Seminars - Conferences	0	0	0	27,671	27,671	27,948
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
SP5.1 Disaster prevention and Management	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	6,788,864	6,808,491	6,856,753

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	I G F		Total IGF	STATUTORY		Capex/ABFA	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex		Goods/Service	Capex		Goods/Service	Capex		Tot. External			
Tain District - Nsawkaw	1,822,715	1,808,852	1,850,613	30,000	5,593,279	238,879	0	268,879	0	0	0	238,413	0	0	689,293	925,706	6,788,864	
Management and Administration	1,120,272	98,4391	0	2,104,963	30,000	238,879	0	268,879	0	0	0	51,413	0	0	51,413	2,426,255		
Central Administration	1,120,272	98,4391	0	2,104,963	30,000	231,879	0	261,879	0	0	0	51,413	0	0	51,413	2,418,255		
Administration (Assembly Office)	1,120,272	98,4391	0	2,104,963	30,000	231,879	0	261,879	0	0	0	51,413	0	0	51,413	2,418,255		
Finance	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000	
Infrastructure Delivery and Management	188,483	47,875	956,169	1,194,528	0	0	0	0	0	0	0	489,293	0	0	489,293	489,293	1,683,321	
Physical Planning	0	17,953	0	17,953	0	0	0	0	0	0	0	0	0	0	0	0	17,953	
Office of Departmental Head	0	17,953	0	17,953	0	0	0	0	0	0	0	0	0	0	0	0	17,953	
Works	188,483	29,922	956,169	1,176,575	0	0	0	0	0	0	0	489,293	0	0	489,293	489,293	1,665,868	
Office of Departmental Head	188,483	29,922	287,717	506,122	0	0	0	0	0	0	0	150,000	0	0	150,000	150,000	656,122	
Public Works	0	0	381,455	381,455	0	0	0	0	0	0	0	0	0	0	0	0	381,455	
Feeder Roads	0	0	308,998	308,998	0	0	0	0	0	0	0	0	0	0	0	0	308,998	
Social Services Delivery	109,749	59,6391	763,682	1,490,043	0	0	0	0	0	0	0	180,000	200,000	0	380,000	380,000	1,870,043	
Education, Youth and Sports	0	110,106	231,803	341,909	0	0	0	0	0	0	0	0	200,000	0	200,000	200,000	541,909	
Office of Departmental Head	0	60,106	0	60,106	0	0	0	0	0	0	0	0	0	0	0	0	60,106	
Education	0	50,000	231,803	281,803	0	0	0	0	0	0	0	0	200,000	0	200,000	200,000	481,803	
Health	0	378,227	551,879	930,106	0	0	0	0	0	0	0	180,000	0	0	180,000	180,000	1,110,106	
Office of District Medical Officer of Health	0	15,027	0	15,027	0	0	0	0	0	0	0	0	0	0	0	0	15,027	
Environmental Health Unit	0	33,200	0	33,200	0	0	0	0	0	0	0	180,000	0	0	180,000	180,000	513,200	
Hospital services	0	30,000	551,879	581,879	0	0	0	0	0	0	0	0	0	0	0	0	581,879	
Social Welfare & Community Development	109,749	108,648	0	218,397	0	0	0	0	0	0	0	0	0	0	0	0	218,397	
Office of Departmental Head	109,749	108,648	0	218,397	0	0	0	0	0	0	0	0	0	0	0	0	218,397	
Economic Development	514,210	178,404	108,761	801,375	0	0	0	0	0	0	0	5,000	0	0	5,000	5,000	806,375	
Agriculture	514,210	178,404	0	692,814	0	0	0	0	0	0	0	5,000	0	0	5,000	5,000	697,814	
Trade, Industry and Tourism	514,210	178,404	0	692,814	0	0	0	0	0	0	0	5,000	0	0	5,000	5,000	697,814	
	0	0	108,761	108,761	0	0	0	0	0	0	0	0	0	0	0	0	108,761	

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex	Total IGH	Statutory	Capex ABFA	Others	Goods Service	Capex	
Trade	0	36,761	0	0	0	0	0	0	0	0	36,761
Tourism	0	72,000	0	0	0	0	0	0	0	0	72,000
Environmental and Sanitation Management	0	2,000	2,000	0	0	0	0	0	0	0	2,000
Disaster Prevention	0	2,000	2,000	0	0	0	0	0	0	0	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHc)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,400,272	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Brong Ahafo											
Location Code	0713100	Tain - Nsawkaw											
Compensation of employees [GFS]										1,120,272			
Objective	000000	Compensation of Employees										1,120,272	
Program	91001	Management and Administration										1,120,272	
Sub-Program	91001001	SP1.1: General Administration										647,441	
Operation	000000									0.0	0.0	0.0	647,441
Wages and salaries [GFS]										647,441			
2111001 Established Post										647,441			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										395,784	
Operation	000000									0.0	0.0	0.0	395,784
Wages and salaries [GFS]										395,784			
2111001 Established Post										395,784			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										56,167	
Operation	000000									0.0	0.0	0.0	56,167
Wages and salaries [GFS]										56,167			
2111001 Established Post										56,167			
Sub-Program	91001005	SP1.5: Human Resource Management										20,880	
Operation	000000									0.0	0.0	0.0	20,880
Wages and salaries [GFS]										20,880			
2111001 Established Post										20,880			
Use of goods and services										280,000			
Objective	110109	Ensure full political, administrative and fiscal decentralisation										280,000	
Program	91001	Management and Administration										280,000	
Sub-Program	91001001	SP1.1: General Administration										280,000	
Operation	830419	Computer hardwares and accessories (Support to Decentralised Depts)								1.0	1.0	1.0	280,000
Use of goods and services										280,000			
2210102 Office Facilities, Supplies and Accessories										280,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	261,879
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
2111102 Monthly paid and casual labour				30,000
Use of goods and services				227,879
Objective	080206	Improve public expenditure management and budgetary control		122,879
Program	91001	Management and Administration		122,879
Sub-Program	91001001	SP1.1: General Administration		122,879
Operation	830401	Computer hardwares and accessories	1.0 1.0 1.0	16,240
Use of goods and services				16,240
2210102 Office Facilities, Supplies and Accessories				16,240
Operation	830403	Procurement of Office supplies and consumables	1.0 1.0 1.0	16,639
Use of goods and services				16,639
2210101 Printed Material and Stationery				16,639
Operation	830404	Personnel and Staff Management (Workshops and meetings)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Operation	830406	Personnel and Staff Management (Travel and Transport)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000
Operation	830407	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets/Official Vehicles	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
Operation	830408	Internal management of the organisation(Utilities)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210201 Electricity charges				19,000
2210204 Postal Charges				1,000
Objective	080208	Strengthen economic planning and forecasting		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001001	SP1.1: General Administration		23,000
Operation	830410	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	23,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				23,000
2210106 Oils and Lubricants				23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	830412	Development and Management of Database	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		2,000
Operation	830415	Manpower Skills Development (Capacity Building for revenue collector)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		70,000
Operation	830417	Evaluation and Impact Assessment Activities National Days Celebration	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	830418	Legal and Administrative Framework Reviews (Organise Assembly Meetings)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				40,000
Other expense				4,000
Objective	080206	Improve public expenditure management and budgetary control		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001001	SP1.1: General Administration		4,000
Operation	830405	Protocol Services (Donations)	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821009 Donations				4,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	180,319
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Grants				180,319
Objective	080206	Improve public expenditure management and budgetary control		180,319
Program	91001	Management and Administration		180,319
Sub-Program	91001001	SP1.1: General Administration		180,319
Operation	830409	MP's Projects and Programmes	1.0 1.0 1.0	180,319
To other general government units				180,319
2632102 MP's capital development projects				180,319

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	524,372
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				518,372
Objective	080206	Improve public expenditure management and budgetary control		268,266
Program	91001	Management and Administration		268,266
Sub-Program	91001001	SP1.1: General Administration		268,266
Operation	830402	Contractual obligations and commitments (Self Help Projects)	1.0 1.0 1.0	150,266
Use of goods and services				150,266
2210108 Construction Material				150,266
Operation	830406	Personnel and Staff Management (Travel and Transport)	1.0 1.0 1.0	98,000
Use of goods and services				98,000
2210106 Oils and Lubricants				50,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210510 Other Night allowances				28,000
Operation	830407	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets/Official Vehicles	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
Objective	080208	Strengthen economic planning and forecasting		180,000
Program	91001	Management and Administration		180,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Operation	830410	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2211203 Emergency Works				150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	830411	Budget Preparation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	830413	Internal management of the organisation(DPCU Meetings)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		70,106
Program	91001	Management and Administration		70,106
Sub-Program	91001001	SP1.1: General Administration		70,106
Operation	830416	Manpower Skills Development (Strengthening of Substructures)	1.0 1.0 1.0	60,106
Use of goods and services				60,106
2210904 Substructure Allowances				60,106

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	830417	Evaluation and Impact Assessment Activities National Days Celebration)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000
Other expense				6,000
Objective	080206	Improve public expenditure management and budgetary control		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	830405	Protocol Services (Donations)	1.0 1.0 1.0	6,000
Miscellaneous other expense				6,000
2821009 Donations				6,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				30,000
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	830401	Computer hardwares and accessories	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	21,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				21,413
Objective	080208	Strengthen economic planning and forecasting		21,413
Program	91001	Management and Administration		21,413
Sub-Program	91001005	SP1.5: Human Resource Management		21,413
Operation	830414	Manpower Skills Development (Capacity Building)	1.0 1.0 1.0	21,413
Use of goods and services				21,413
2210710 Staff Development				21,413
Total Cost Centre				2,418,255

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3040200001	Tain District - Nsawkaw_Finance_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				8,000
Objective	080206	Improve public expenditure management and budgetary control		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,000
Operation	830420	Revenue Collection (Legal Action against Defaulters)	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210803 Other Consultancy Expenses				3,000
Operation	830421	Revenue Collection (Procurement of value books)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210122 Value Books				5,000
Total Cost Centre				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,106
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				60,106
Objective	090103	Enhance quality of teaching and learning		60,106
Program	91003	Social Services Delivery		60,106
Sub-Program	91003001	SP3.1 Education and Youth Development		60,106
Operation	830422	Manpower Skills Development (District Education Fund)	1.0 1.0 1.0	60,106
Use of goods and services				60,106
2210117 Teaching and Learning Materials				60,106
Total Cost Centre				60,106

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	3040302000	Tain District - Nsawkaw_Education, Youth and Sports_Education		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				30,000
Objective	090104	Promote sustainable and efficient management of education service delivery		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	830423	Manpower Skills Development(Support Mock Exams)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210117 Teaching and Learning Materials				10,000
Operation	830424	Manpower Skills Development (Teachers' Day Celebration)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Total Cost Centre				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70911	Pre-primary education		
Organisation	3040302001	Tain District - Nsawkaw_Education, Youth and Sports_Education_Kindergarten_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				20,000
Objective	090104	Promote sustainable and efficient management of education service delivery		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	830425	Manpower Skills Development (Support my first day at school)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Total Cost Centre				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,245
Function Code	70912	Primary education		
Organisation	3040302002	Tain District - Nsawkaw_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Non Financial Assets 160,245

Objective	090103	Enhance quality of teaching and learning		160,245
Program	91003	Social Services Delivery		160,245
Sub-Program	91003001	SP3.1 Education and Youth Development		160,245
Project	830426	Contractual obligations and commitments (Completion of Classroom Blk at Kwame Tenten)	1.0 1.0 1.0	124,084

Fixed assets				124,084
3111256 WIP - School Buildings				124,084
Project	830427	Contractual obligations and commitments(Completion of Classroom Blk Nkonakwagya)	1.0 1.0 1.0	36,161

Fixed assets				36,161
3111256 WIP - School Buildings				36,161

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70912	Primary education		
Organisation	3040302002	Tain District - Nsawkaw_Education, Youth and Sports_Education_Primary_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Non Financial Assets 200,000

Objective	090103	Enhance quality of teaching and learning		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	830428	Contractual obligations and commitments(Construction of Classroom Blk at Brodi)	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111256 WIP - School Buildings				100,000
Project	830429	Contractual obligations and commitments(Construction of Classroom Blk at Nsawkaw Islamic School)	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205 School Buildings				100,000

Total Cost Centre 360,245

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	71,558
Function Code	70922	Upper-secondary education		
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Non Financial Assets 71,558

Objective	090103	Enhance quality of teaching and learning		71,558
Program	91003	Social Services Delivery		71,558
Sub-Program	91003001	SP3.1 Education and Youth Development		71,558
Project	830430	Contractual obligations and commitments(Completion of Classroom Blk at Nsawkaw SHS)	1.0 1.0 1.0	71,558

Fixed assets				71,558
3111256 WIP - School Buildings				71,558

Total Cost Centre 71,558

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,027
Function Code	70721	General Medical services (IS)		
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				15,027
Objective	090304	Improve quality of health service delivery including mental health		15,027
Program	91003	Social Services Delivery		15,027
Sub-Program	91003002	SP3.2 Health Delivery		15,027
Operation	830431	Information, Education and Communication (Response Initiative on Malaria)	1.0 1.0 1.0	15,027
Use of goods and services				15,027
2210701 Training Materials				15,027
Total Cost Centre				15,027

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	333,200
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				333,200
Objective	091107	Improve access to sanitation		333,200
Program	91003	Social Services Delivery		333,200
Sub-Program	91003002	SP3.2 Health Delivery		333,200
Operation	830432	Cleaning and General Services (Sanitation Improvement Package)	1.0 1.0 1.0	170,200
Use of goods and services				170,200
2210205 Sanitation Charges				170,200
Operation	830433	cleaning and General Services(Fumigation)	1.0 1.0 1.0	161,000
Use of goods and services				161,000
2210205 Sanitation Charges				161,000
Operation	830435	cleaning and General Services(Sensitize Community on Open Defecation)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	180,000
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				180,000
Objective	091107	Improve access to sanitation		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Operation	830434	cleaning and General Services(Evacuation of Refuse Dams)	1.0 1.0 1.0	180,000
Use of goods and services				180,000
2210205 Sanitation Charges				180,000
Total Cost Centre				513,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	581,879
Function Code	70731	General hospital services (IS)		
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				30,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	830436	Contractual obligations and commitments (Medical supplies)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210104 Medical Supplies				30,000
Non Financial Assets				551,879
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		551,879
Program	91003	Social Services Delivery		551,879
Sub-Program	91003002	SP3.2 Health Delivery		551,879
Project	830437	Contractual obligations and commitments (Furnishing of CHPS Compound)	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113108 Furniture and Fittings				30,000
Project	830438	Contractual obligations and commitments (Construction of 2Nurses Quarters)	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111103 Bungalows/Flats				140,000
Project	830439	contractual obligations and commitments (Completion of CHPS Compound at Yabrase)	1.0 1.0 1.0	70,501
Fixed assets				70,501
3111207 Health Centres				70,501
Project	830440	contractual obligations and commitments (Completion of CHPS Compound at Akore)	1.0 1.0 1.0	110,520
Fixed assets				110,520
3111207 Health Centres				110,520
Project	830441	contractual obligations and commitments (Completion of CHPS Compound at Atomfourso)	1.0 1.0 1.0	36,888
Fixed assets				36,888
3111207 Health Centres				36,888
Project	830442	contractual obligations and commitments (Completion of CHPS Compound at Tainso-Seikwa)	1.0 1.0 1.0	163,970
Fixed assets				163,970
3111207 Health Centres				163,970
Total Cost Centre				581,879

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	632,614
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Compensation of employees [GFS]				514,210
Objective	000000	Compensation of Employees		514,210
Program	91004	Economic Development		514,210
Sub-Program	91004002	SP4.2 Agricultural Development		514,210
Operation	000000		0.0 0.0 0.0	514,210
Wages and salaries [GFS]				514,210
2111001 Established Post				514,210
Use of goods and services				118,404
Objective	082002	Promote sustainable environmental management for agriculture development		22,671
Program	91004	Economic Development		22,671
Sub-Program	91004002	SP4.2 Agricultural Development		22,671
Operation	830444	Food Security (Hold Forum in ten communities)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	830445	Food Security (Create awareness at 20 farmers group meetings)	1.0 1.0 1.0	12,671
Use of goods and services				12,671
2210711 Public Education and Sensitization				12,671
Objective	082201	Promote the development of selected cash crops		95,733
Program	91004	Economic Development		95,733
Sub-Program	91004002	SP4.2 Agricultural Development		95,733
Operation	830447	Food Security (Modernisation of Agriculture Programme)	1.0 1.0 1.0	95,733
Use of goods and services				95,733
2210102 Office Facilities, Supplies and Accessories				95,733

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 60,000
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	60,000
Objective	082201	Promote the development of selected cash crops		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	830446	Food Security (Annual Farmers' Day Celebration)	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210902	Official Celebrations	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	5,000
Objective	082002	Promote sustainable environmental management for agriculture development		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	830443	Food Security (Sensitization on Climate Change)	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 697,614

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	7,953
Objective	091044	Improve investment for housing provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	830451	Internal management of the organisation (Adm. Recurrent Expenditure)	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210102	Office Facilities, Supplies and Accessories	7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

			Use of goods and services	10,000
Objective	091044	Improve investment for housing provision		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	830450	Development and Management of Database (Street naming and Property Addressing Project)	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

Total Cost Centre 17,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	218,397
Function Code	70620	Community Development		
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Compensation of employees [GFS]				109,749
Objective	000000	Compensation of Employees		109,749
Program	91003	Social Services Delivery		109,749
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		109,749
Operation	000000		0.0 0.0 0.0	109,749
Wages and salaries [GFS]				109,749
2111001 Established Post				109,749
Use of goods and services				11,091
Objective	091024	Establish an effective and efficient social protection system.		11,091
Program	91003	Social Services Delivery		11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,091
Operation	830451	Internal management of the organisation (Adm. Recurrent Expenditure)	1.0 1.0 1.0	11,091
Use of goods and services				11,091
2210101 Printed Material and Stationery				11,091
Other expense				97,557
Objective	091024	Establish an effective and efficient social protection system.		97,557
Program	91003	Social Services Delivery		97,557
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		97,557
Operation	830452	Manpower Skills Development (PWDs)	1.0 1.0 1.0	97,557
Miscellaneous other expense				97,557
2821021 Grants to Households				97,557
Total Cost Centre				218,397

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	218,405
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Compensation of employees [GFS]				188,483
Objective	000000	Compensation of Employees		188,483
Program	91002	Infrastructure Delivery and Management		188,483
Sub-Program	91002002	SP2.2 Infrastructure Development		188,483
Operation	000000		0.0 0.0 0.0	188,483
Wages and salaries [GFS]				188,483
2111001 Established Post				188,483
Use of goods and services				29,922
Objective	100134	Enforcement of standards & codes in the design & construction of houses		29,922
Program	91002	Infrastructure Delivery and Management		29,922
Sub-Program	91002002	SP2.2 Infrastructure Development		29,922
Operation	830457	Internal management of the organisation (Adm. Recurrent)	1.0 1.0 1.0	29,922
Use of goods and services				29,922
2210106 Oils and Lubricants				29,922
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	287,717
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Non Financial Assets				287,717
Objective	100134	Enforcement of standards & codes in the design & construction of houses		287,717
Program	91002	Infrastructure Delivery and Management		287,717
Sub-Program	91002002	SP2.2 Infrastructure Development		287,717
Project	830453	Acquisition of Immovable and Movable Assets (Furnishing of Adm. Bldg)	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113108 Furniture and Fittings				100,000
Project	830454	Computer hardwares and accessories (ICT system for Adm. Block)	1.0 1.0 1.0	6,961
Fixed assets				6,961
3112213 Communication equipment				6,961
Project	830455	Acquisition of Immovable and Movable Assets (Construction of Adm. Bldg)	1.0 1.0 1.0	180,756
Fixed assets				180,756
3111204 Office Buildings				180,756

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			150,000
Function Code	70610	Housing development				
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
Non Financial Assets						150,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses				150,000
Program	91002	Infrastructure Delivery and Management				150,000
Sub-Program	91002002	SP2.2 Infrastructure Development				150,000
Project	830456	Contractual obligations and commitments (Construction of 20No. Boreholes)	1.0	1.0	1.0	150,000
Fixed assets						150,000
3113162 WIP - Water Systems						150,000
Total Cost Centre						656,122

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			361,455
Function Code	70610	Housing development				
Organisation	3041002001	Tain District - Nsawkaw_Works_Public Works_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
Non Financial Assets						361,455
Objective	100134	Enforcement of standards & codes in the design & construction of houses				361,455
Program	91002	Infrastructure Delivery and Management				361,455
Sub-Program	91002002	SP2.2 Infrastructure Development				361,455
Project	830458	Acquisition of Immovable and Movable Assets (Construction of Police Post at Menji)	1.0	1.0	1.0	14,554
Fixed assets						14,554
3111209 Police Post						14,554
Project	830459	Acquisition of Immovable and Movable Assets (Construction of Police Post at Debibi)	1.0	1.0	1.0	149,351
Fixed assets						149,351
3111209 Police Post						149,351
Project	830460	Acquisition of Immovable and Movable Assets (Construction of Police Post at Seikwa)	1.0	1.0	1.0	117,550
Fixed assets						117,550
3111209 Police Post						117,550
Project	830461	Acquisition of Immovable and Movable Assets (Furnishing of Police Post at Menji and Akore)	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113108 Furniture and Fittings						50,000
Project	830462	Procurement of Office supplies and consumables (Fire extinguishers for Adm. Block)	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112211 Office Equipment						30,000
Total Cost Centre						361,455

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	308,998
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	308,998	
Objective	100134	Promote sust'ble, spatially integrated & orderly human settlements			308,998	
Program	91002	Infrastructure Delivery and Management			308,998	
Sub-Program	91002002	SP2.2 Infrastructure Development			308,998	
Project	830463	Contractual obligations and commitments 9Maintenance and Installation of Streetlights	1.0	1.0	1.0	270,000

Fixed assets					270,000	
3113101 Electrical Networks					270,000	
Project	830464	Contractual obligations and commitments (Mechanization of 2No. Boreholes)	1.0	1.0	1.0	38,998
Fixed assets					38,998	
3113110 Water Systems					38,998	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	339,293
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	339,293	
Objective	100134	Promote sust'ble, spatially integrated & orderly human settlements			339,293	
Program	91002	Infrastructure Delivery and Management			339,293	
Sub-Program	91002002	SP2.2 Infrastructure Development			339,293	
Project	830464	Contractual obligations and commitments (Mechanization of 2No. Boreholes)	1.0	1.0	1.0	160,000

Fixed assets					160,000	
3111253 WIP - Health Centres					80,000	
3113110 Water Systems					80,000	
Project	830465	Contractual obligations and commitments (Road Engineering)	1.0	1.0	1.0	179,293

Fixed assets					179,293
3111308 Feeder Roads					179,293
<i>Total Cost Centre</i>					648,291

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	36,761
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	36,761	
Objective	080301	Improve trade competitiveness			36,761	
Program	91004	Economic Development			36,761	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			36,761	
Project	830466	Acquisition of Immovable and Movable Assets (Construction of Market at Nsawkaw)	1.0	1.0	1.0	36,761

Fixed assets					36,761
3111304 Markets					36,761
<i>Total Cost Centre</i>					36,761

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	72,000
Function Code	70473	Tourism		
Organisation	3041104001	Tain District - Nsawkaw_Trade, Industry and Tourism_Tourism_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Non Financial Assets				72,000
Objective	091038	Mobilise resource for dev't of tourism, cult & creative arts		72,000
Program	91004	Economic Development		72,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		72,000
Project	830467	Acquisition of Immovable and Movable Assets (Development of Tourist Sites)	1.0 1.0 1.0	72,000
Fixed assets				72,000
3113111	Heritage Assets			72,000
Total Cost Centre				72,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		
Use of goods and services				2,000
Objective	100126	Mitigate the impacts of climate variability and change		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	830468	Information, Education and Communication (Sensitization on Disaster Prevention and Management)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
Total Cost Centre				2,000
Total Vote				6,788,864

SECTOR / MDA / IMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods	Service	Capex
Tain District - Nsawkaw	1,922,715	1,809,852	5,593,279	30,000	238,879	0	268,879	0	238,413	689,293	925,706	6,768,694
Management and Administration	1,120,272	984,891	2,104,963	30,000	238,879	0	268,879	0	51,413	0	51,413	2,426,295
SP1: General Administration	647,441	954,891	1,602,132	30,000	218,879	0	248,879	0	30,000	0	30,000	1,882,011
SP12: Finance and Revenue Mobilization	395,784	0	395,784	0	18,000	0	18,000	0	0	0	0	413,784
SP13: Planning, Budgeting and Coordination	56,167	30,000	86,167	0	0	0	0	0	0	0	0	86,167
SP15: Human Resource Management	20,880	0	20,880	0	2,000	0	2,000	0	21,413	0	21,413	44,293
Infrastructure Delivery and Management	188,483	47,875	956,169	1,194,528	0	0	0	0	0	489,293	489,293	1,663,921
SP21 Physical and Spatial Planning	0	17,953	0	17,953	0	0	0	0	0	0	0	17,953
SP22 Infrastructure Development	188,483	29,922	956,169	1,176,575	0	0	0	0	0	489,293	489,293	1,665,608
Social Services Delivery	109,749	596,881	785,682	1,490,413	0	0	0	0	180,000	200,000	380,000	1,870,413
SP31 Education and Youth Development	0	110,106	231,803	341,909	0	0	0	0	0	200,000	200,000	541,909
SP32 Health Delivery	0	379,227	551,879	930,106	0	0	0	0	180,000	0	180,000	1,110,106
SP33 Social Welfare and Community Development	109,749	108,648	0	218,397	0	0	0	0	0	0	0	218,397
Economic Development	514,210	178,404	108,761	801,275	0	0	0	0	5,000	0	5,000	806,375
SP41 Trade, Tourism and Industrial development	0	0	108,761	108,761	0	0	0	0	0	0	0	108,761
SP42 Agricultural Development	514,210	178,404	0	692,614	0	0	0	0	5,000	0	5,000	697,614
Environmental and Sanitation Management	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000
SP41 Disaster prevention and Management	0	2,000	0	2,000	0	0	0	0	0	0	0	2,000

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	2,539,906	2,539,906	2,565,305
Infrastructure Delivery and Management	0	0	0	1,447,462	1,447,462	1,461,937
Acquisition of Immovable and Movable Assets (Furnishing of Adm. Blk)	0	0	0	100,000	100,000	101,000
Computer hardwares and accessories (ICT system for Adm. Block)	0	0	0	6,961	6,961	7,030
Acquisition of Immovable and Movable Assets (Construction of Adm. Blk)	0	0	0	180,756	180,756	182,564
Contractual obligations and commitments (Construction of 20No. Boreholes)	0	0	0	150,000	150,000	151,500
Acquisition of Immovable and Movable Assets (Construction of Police Post at Menji)	0	0	0	14,554	14,554	14,699
Acquisition of Immovable and Movable Assets (Construction of Police Post at Debibi)	0	0	0	149,351	149,351	150,844
Acquisition of Immovable and Movable Assets (Construction of Police Post at Seikwa)	0	0	0	117,550	117,550	118,726
Acquisition of Immovable and Movable Assets (Furnishing of Police Post at Menji and Akore)	0	0	0	50,000	50,000	50,500
Procurement of Office supplies and consumables (Fire extinguishers for Adm. Block)	0	0	0	30,000	30,000	30,300
Contractual obligations and commitments 9Maintenance and Installation of Streetlights)	0	0	0	270,000	270,000	272,700
Contractual obligations and commitments (Mechanization of 2No. Boreholes)	0	0	0	198,998	198,998	200,988
Contractual obligations and commitments (Road Engineering)	0	0	0	179,293	179,293	181,086
Social Services Delivery	0	0	0	983,682	983,682	993,519
Contractual obligations and commitments (Completion of Classroom Blk at Kwame Tenten	0	0	0	124,084	124,084	125,325
Contractual obligations and commitments(Completion of Classroom Blk Nkonakwagya)	0	0	0	36,161	36,161	36,523
Contractual obligations and commitments(Construction of Classroom Blk at Brodi)	0	0	0	100,000	100,000	101,000
Contractual obligations and commitments(Construction of Classroom Blk at Nsawkaw Islamic School)	0	0	0	100,000	100,000	101,000
Contractual obligations and commitments(Completion of Classroom Blk at Nsawkaw SHS)	0	0	0	71,558	71,558	72,273
Contractual obligations and commitments (Furnishing of CHPS Compound)	0	0	0	30,000	30,000	30,300
Contractual obligations and commitments (Construction of 2Nurses Quarters)	0	0	0	140,000	140,000	141,400
contractual obligations and commitments (Completion of CHPS Compound at Yabraso)	0	0	0	70,501	70,501	71,206
contractual obligations and commitments (Completion of CHPS Compound at Akore)	0	0	0	110,520	110,520	111,625
contractual obligations and commitments (Completion of CHPS Compound at Atomfoursu)	0	0	0	36,888	36,888	37,257
contractual obligations and commitments (Completion of CHPS Compound at Tainso-Seikwa)	0	0	0	163,970	163,970	165,610
Economic Development	0	0	0	108,761	108,761	109,848
Acquisition of Immovable and Movable Assets (Construction of Market at Nsawkaw)	0	0	0	36,761	36,761	37,128
Acquisition of Immovable and Movable Assets (Development of Tourist Sites)	0	0	0	72,000	72,000	72,720
Grand Total	0	0	0	2,539,906	2,539,906	2,565,305