



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

TANO NORTH DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

Section 122 (1) of the Local Governance Act, 2016 (Act 936) requires the Metropolitan, Municipal and District Assemblies (MMDAs) to prepare and implement composite budget that should comprise the plans, revenues and expenditures of the MMDAs and Departments of the Assemblies. In line with this provision, the Tano North District Assembly’s Composite Budget for the 2018 Fiscal Year has been prepared from the 2018 Composite Programme of Action (POA) and Annual Action Plans (AAPs) of the departments as contained in the draft 2018 – 2021 District Medium Term Development Plan (DMTDP).

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

The Tano North District was carved out of the then Tano District in 2004 with legislative instrument (Li) 1754.

The District lies between Latitudes 7° 00’ N and 7° 25’N and Longitudes 2° 03’ W and 2° 15’ W. It has a total land area of 837.4 square kilometres and constitutes about 1.8 percent of the total land area of the Brong Ahafo Region with the District capital at Duayaw Nkwanta.

The District is one of the 27 Districts in the Brong Ahafo Region of Ghana. The Offinso district in the Ashanti Region bounds it on the North. On the South, it is bounded by the Ahafo-Ano North District, also in the Ashanti Region. It shares the East with Tano South district and on its West and South-West by Sunyani and Asutifi Districts of the Brong-Ahafo Region respectively. The District has a total land area of 876 square kilometers, which is about 1.8 percent of the total land area of the Brong Ahafo Region.

### **2. POPULATION STRUCTURE**

The Tano North District has a total population of 79,973. This constitutes 3.5 percent of the Brong Ahafo Region’s population.

Females constitutes 50.5% of the district’s population and males 49.5% representing 40,380 and 39,593 respectively.

About two out of every five (39.9%) people in the District are children younger than 16 years; more than half (55.2%) of the population are in the productive age group 15-64 years and only 4.9 percent are aged 65 years and older. As a result, the age dependency ratio for

the District is 81.3 implying that every 10 persons in the productive age group have about eight people in the dependent age groups to support. The dependency ratios for the urban and rural areas are 75.8 and 87.1 respectively.

It has a total land area of 876 km<sup>2</sup> and constitute about 1.8% of the total land area of the Brong Ahafo Region. It has a population density of 95.5 persons per square kilometre. The district has experienced increasing population density over the years. The 1960 population density of 29.8 persons per km<sup>2</sup> increased to 38.4 persons per km<sup>2</sup> in 1970 and 61.7 persons per km<sup>2</sup> in 2000. The districts figure have been high compared to the region population density of 45.9 persons per km<sup>2</sup> in 2000 and 58.4 persons per km<sup>2</sup> in 2010.

About two out of every five (39.9%) people in the district are children younger than 16 years and only 4.9% are aged 65 years and older. The total population 15-64 years (conventionally referred to as the labour force) is 55.2 percent of the total population implying a large base of population available to be harnessed for productive work. The age dependency ration for the district is 81.3 implying that every 10 persons in the productive age group have about eight people in the dependent age groups to support. The dependency ratios for urban and rural areas are 75.8 and 87.1 respectively.

The District population is made up of wide range of ethnic groups. Akans (Ashantis, Bonos and Akwapims). They form about 70% of the Districts population. Minority tribes living in the district (migrant settlers ) mostly come from the northern regions, Volta and Western regions of Ghana and include Wangaras, Moshis, Busangas, Hausas, Kusaases, Frafras, Mampruis, Nzemas and others.

Basically, there are three (3) main religious being practiced in the District namely Christianity, Islam and Traditional Religion. Christians (78.6%). Islam (13.8%) is the next dominant religion after Christians. Traditionalists form less than one percent (0.8%) of the population. Those who do not profess any religious belief constitute 6.2 percent of the population in the District.

### 3. DISTRICT ECONOMY

The economy of the Tano North District is made up of the Agricultural Sector, Service Sector, Industrial Sector and Commerce. The economy is dominated by the Agricultural

Sector (67.1%), followed by the Service Sector (24.3%), then Commercial Activities(Commerce) which covers about (15%), and lastly the Industrial Sector which is little over (8%).

#### a. AGRICULTURE

The agriculture sector employs 67.1 percent of the total active work force in the District. The District lies in the heart of the forest zone and has vast area of arable land with two rainfall patterns. The district depends predominantly on agriculture for its major sources of income, employment and food supply. Agriculture Extension Activities appear unequally distributed due to inadequate Agriculture Extension Agents (1 AEA: 3000 farmers), this makes it very difficult to get to all farmers with information. But farmers are able to have access to information on agriculture through the presence of the District Agriculture Directorate which is located in Duayaw Nkwanta. Agriculture technology is available to farmers through Agriculture Extension agents, radio and information centres.

#### b. MARKET CENTRE

The major periodic market centres identified within the district are as follows

Duayaw Nkwanta	-	Fridays
Yamfo	-	Sundays
Adrobaa	-	Tuesdays
Bomaa	-	Tuesdays

Due to the proximity of the District to Sunyani and Bechem, others prefer to go to these towns during their market days than the ones closer to them. People at Bomaa would prefer to go to Tepa than Duayaw Nkwanta due to cost and proximity. This makes the market days in the district not vibrant.

#### c. ROAD NETWORK

There is a concentration of feeder roads distribution in the District. This is due to the agricultural production in the District. Food, cash crops and timber are abundantly

transported from the rural areas of the District and this has encouraged timber loggers to create additional feeder roads, which have been subsequently improved by the government.

#### **d. EDUCATION**

The Tano North District is divided into four schools circuits namely, Bomaa, Yamfo, Techire and Duayaw Nkwanta. Basic education is widespread in the district. The district has a total of 215 public and private schools. The public has 64 KG, 67 Primary and 54 JHS. The private also has 17 KG, 15 Primary and 12 JHS.

Generally, enrolments in the school have seen a tremendous increase over the years due to introduction of capitation grants, school feeding and increase in population. The trend has come with its own challenges of demand of more teachers, classrooms, furniture among others.

The district has 5 Senior High Schools and 1 vocational school namely: Serwaa Kesses Girls SHS, Boakye Tromo SHS, Bomaa Community Day SHS, Yamfo Anglican SHS, Terchire Community Day SHS (Private) and Yamfo Vocational Training Institute.

Physical access to these schools is considered very high because almost all the big towns have an educational facility making it easier for the people to access without travelling long distances.

#### **e. HEALTH**

The Tano North district has 1 Hospital, 1 Polyclinic, 4 Health Centres, 4 Functional CHPS Compound and 16 Functional CHPS Zones. The Hospital is a mission hospital owned by the Catholic Church and a member of the Christian Health Association of Ghana. It is located at Duayaw Nkwanta and serves as a referral point, thus receiving patients within and outside the district for treatment and likewise refer patients to other hospitals such as Sunyani Regional Hospital and Okomfo Anokye Teaching Hospital for further treatment.

Currently the district can boast of four health schools. They are physiotherapy and orthotics school located at Duayaw Nkwanta, Tanoso Nursing Training at Tanoso, and Presbyterian Midwifery at Duayaw Nkwanta and Yamfo college of Health at Yamfo.

Considering the size of the district and the population distribution, health facilities are generally well distributed and majority of the population have high access to health facilities.

#### **f. WATER AND SANITATION**

The availability and accessibility to potable water is of great concern to the household members in the District because not only is water a necessity but also a source of many diseases (water borne) especially among children. Accessibility also affects productivity especially among women and children who are the traditional water bearers.

Water is very essential for human survival. Households, companies, offices among other set ups need water in one way or the other to effectively run their everyday activities. Thus, its availability and quality is essential for convenience and health purposes.

According to the Population and Housing Census Report 2010, the main source of drinking water is pipe borne (53.7%), borehole (27.8%) and river/stream (11.6%). The main source of drinking water for half (50%) and one-fifth (23.2%) of households in rural areas are borehole and stream/ river respectively. In Urban areas however, pipe (80.6%) is the main source of drinking water.

The insufficiency of supply also affects negatively on environmental sustainability where people indiscriminately dig manholes and boreholes in search for water supply.

There is also the use of unhygienic water, which could affect the health and disease condition of people living in the District.

In effect, the search for water will affect universal education and hunger situation within the District.

**g. ENERGY**

It is observed that five out of every 10 households (55.0%) have access to electricity from the main national grid, 27.5 percent use flashlight and 15.4 percent use kerosene lamp. More than 70 percent (72.4%) of urban households and about one-third (34.0%) of rural households use electricity as their main source of light. In the rural areas, flashlight/torch (38.1%) is the main source of light. A quarter (25.7%) of households in rural areas also use kerosene lamp as light.

**4. VISION OF THE DISTRICT ASSEMBLY**

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

**5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

In pursuance of its vision the Tano North District exists to improve the quality of life of its people in collaboration with the private sector and other stakeholders by mobilizing available resources for the development of socio – economic facilities and service.

**PART B: STRATEGIC OVERVIEW**

**1. POLICY OBJECTIVES**

The Nine (9) Policy Objectives that are relevant to the Tano North District Assembly. The District was established in 2004 with a Legislative Instrument LI 1754.

**2. GOAL**

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

**3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes

promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

**BROAD OBJECTIVES IN LINE WITH THE GSGDA II**

<b>KEY FOCUS AREA</b>	<b>ADOPTED NATIONAL OBJECTIVES</b>	<b>ADOPTED NATIONAL STRATEGIES</b>
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
		Develop human resource development for the public sector
<b>Health</b>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>Remove the physical, financial and social barriers and constraints to access to education at all levels</li> </ul>

		<ul style="list-style-type: none"> <li>Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
<b>AGRICULTURE</b>	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs</li> <li>Improve accessibility to key centers of population, production and tourism</li> <li>Sustain labour-based methods of road construction and maintenance to improve roads and maximize</li> </ul>

		employment
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

##### Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize property owners and other ratepayers on the need to pay / Basic &amp; Property rates.</li> <li>Update data on all property owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Strengthened the unit within the Works Department responsible for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Proper numbering and registration of all Government bungalows and market stores/stalls</li> <li>Sensitize occupants of Government bungalows/ market facilities on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay market, lorry park and commodities exportation fees among others</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Tractor)</b>	<ul style="list-style-type: none"> <li>Make some efforts to put the tractor in good shape to use for commercial ploughing</li> </ul>



**7. REVENUE  
COLLECTORS**

- Quarterly rotation of revenue collectors
- Setting targets for revenue collectors
- Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors
- Sanction underperforming revenue collectors
- Awarding best performing revenue collectors.

**PART C: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

The objective of the programme is;

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

**2. Budget Programme Description**

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual/Quarterly Administrative report produced	Filed copy of report & evidence of submission	5	3	5	5	5
Bi-monthly management meetings held	Filed copies of minutes	1	2	6	6	6
Quarterly Internal Audit reports prepared	Filed copies of reports	4	2	4	4	4
Quarterly reports prepared on clients complaints	Filed copies of reports	2	2	4	4	4
Quarterly DISEC meetings held	Filed copies of minutes	4	5	4	4	4

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

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

Operations	Projects
Internal Management of the Organisation	Procurement of stationery and other logistics
Protocol services	Commemoration of National Days /Religious festivities
Maintenance of existing assets	Computer and Accessories
	MP's Development Interventionists Programmes
	Construction of 1No. Semi-Detached Junior Staff Quarters
	Completion of Assembly Guest House and furnishing

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Tano North Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Tano North Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Actual IGF collected increased	Percentage of IGF mobilised	101.17%	88.68%	100%	100%	100%
Timely submission of monthly financial returns	Records of dispatch – Before 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Staff Trained	Reports of staff Training programmes	1	0	1	1	1
Commission Collectors motivated	Average no. of days used to process payment of commission	5	4	3	3	3

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

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Tano North Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Tano North Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Composite Budget, Annual Action Plan and Procurement plan prepared	Approved copies of Budget and Plans available	1each	1each	1each	1each	1each
District MTDP 2018- 2021 prepared	Approved copy of MTDP available	-	-	1	-	-
Annual & Quarterly progress reports prepared	Filed copies of reports	5	3	5	5	5
Quarterly monitoring reports prepared	Filed copies of reports	4	3	4	4	4
Quarterly Composite Budget Implementation reports prepared	Filed copies of reports	4	3	4	4	4
Quarterly Budget Committee meetings held	Filed copies of minutes	4	3	4	4	4
Quarterly DPCU meetings held	Filed copies of minutes	4	3	4	4	4

Quarterly Tender Committee meetings held	Filed copies of minutes and update of procurement plan	4	3	4	4	4
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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
DPCU Activities (Monitoring and Evaluation)	
Preparation of 2018 Composite Budget, Annual Action Plan and Procurement Plan	
Preparation of District MTDP 2018- 2021	
Update of procurement plan	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB - PROGRAMME 1.4 Legislative Oversight

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

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

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

This sub-programme seeks to facilitate the activities of the Assembly Sub-structures, Sub-committees, the General Assembly and other Committees such as the PRCC. This is to ensure the effective functioning of the legislative arm of the assembly thus, by ensuring that scheduled meetings for the year are adhered to. All necessary stakeholders thus Assembly Members among others will be furnished with the needed information to aid in the performance of their various functions. The IGF and DACF will be used to service the activities of this sub-programme.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Organised	Filed copies of minutes	3	3	3	3	3
Sub- committees meeting organised	Filed copies of minutes	3	3	3	3	3
Town/Area Council meetings organised	Filed copies of minutes	2	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
Organization of General Assembly and sub-committee meetings	
	Construction of Bomaa Area Council office
Organization of Town/Area Council meetings	



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training Needs Assessment Conducted	Training Needs Assessment (TNA) Report	1	1	1	1	1
Staff Trained	Reports of staff Training Programmes	2	0	5	5	5
Mid/End of Year Staff Appraised	Staff Appraisal Forms			223	223	223

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

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

Operations	Projects
Capacity Building activities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports			4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	1	0	1	1	1
Statutory Planning Committee meetings held	Filed copies of Minutes	3	2	4	4	4
Increased number of building permits	Records of Permit Jackets bought	18	10	50	50	50

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

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

Operations	Projects
Development of planning schemes	Street Naming Exercise

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

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

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

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

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

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Tano North District Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Tano North District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Site meetings conducted for development projects	Inspection Reports before payment	All PVs for projects carry reports	All PVs for projects carry reports	All PVs for projects carry reports	All PVs for projects carry reports	All PVs for projects carry reports

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

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

Operations	Projects
Acquisition of moveable and immoveable assets	Construction of 1No. Fire Hydrant at Duayaw Nkwanta
Maintaining feeder road network in the district	Procurement of LVPs
Drilling and mechanisation of boreholes district wide	Maintenance and repairs of office and residential buildings
Maintenance of existing assets	Maintenance of street lights
Counterpart Funding for Community Self Help projects	Reshaping of Tweabidi feeder road
	Completion of drilling and mechanisation of 2no. Boreholes

	at Ahyiyem, Subonpang, Bomaa and Abrosanase
	Drilling and Mechanisation of Borehole at Yamfo

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.1 Education and Youth Development

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

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

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

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

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Tano North District Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Tano North District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational infrastructure constructed	Completed Classroom blocks	5	3	5	5	5
District represented in	STME Clinic	1	1	1	1	1
District participates in	Sports & Cultural festival	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
Support for STME, Sports and Culture and other service activities by GES	Construction of 3No. 3-Unit Classroom Block with ancillary facilities and furniture at Santasi, Nkwantabisa & Tanomu

District Education Fund (Financial Assistance to Needy students and Bursaries)	Construction of 1No. 2-Unit KG Classroom Block at Susuanso
	Construction of 6seater KVIP and Urinal at Yamfo Methodist Basic School
	Completion of on-going construction works

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2 Health Delivery

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
NIDs conducted district wide	Reports	2	1	2	2	2
HIV/AIDS Public fora and seminars conducted	Reports on programmes	7	2	10	10	10
Health services delivery infrastructure constructed	Completed CHPS compounds	1	2	2	2	2
Sanitary facilities constructed	Public Toilets Constructed	4	2	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	12	12	12	12	12

Yearly screening of food vendors conducted	No. of food vendors screened	1041	1200	1500	1500	1500
Health Education programmes conducted	Health education activities carried out	40	38	50	50	50

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

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Mass education campaigns organised	Reports of programmes held	12	9	12	12	12
PWDs given Financial support	Records (PVs) of no. of PWDs supported					
Quarterly PWD Fund Management Committee meetings held		4	3	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	0	1	0	0	0

Payment to LEAP beneficiaries done	Records of quarterly reports submitted	4	3	4	4	4
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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
Socio-Economic Support to PWDs	LEAP payments
Social Welfare & Community Development Department service activities	Mass campaigns

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

- ❖ To promote SMEs development in the district

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Staff Trained	Reports of staff Training programmes	3	3	4	4	4
Income generation skills training for unemployed youth	Number of youth trained	598	545	600	600	600

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Development

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

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

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

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

This sub programme deals with the following:-

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

The District Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural

Extension Services, Women in Agricultural Development, Monitoring & Evaluation/MIS and Finance & Administration.

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

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

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

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

The key issues/challenges of the sub programme include:

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
DADU Staff Trained on correct use of pesticides	Reports of staff Training programmes	1	3	8	8	8
FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of trainings organized	0	3	4	4	4
Monthly management meetings held	Minutes of monthly management meetings	9	8	12	12	12
Quarterly technical review meetings held	Minutes of monthly technical review meetings	0	2	4	4	4

Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting	0	1	1	1	1
Home and field visits by DDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	DDA 20 DAOs 300 AEAs 1,200	DDA 20 DAOs 300 AEAs 1,200	DDA 48 DAOs 576 AEAs 1,920	DDA 48 DAOs 576 AEAs 1,920	DDA 48 DAOs 576 AEAs 1,920
Farmer field demonstrations conducted	Filed reports of field demonstrations	0	0	9	9	9
Train FBOs on access to credit and marketing	Number of FBOs trained	0	0	2	4	4
FBOs trained on irrigation and water management	Number of FBOs trained	0	0	5	5	5

Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	0	0	12	12	12
Meat inspections conducted	Records of meat inspections conducted	26	32	52	52	52
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	1	4	4	4
National Farmers' Day organized	Farmers Day celebration	1	0	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
Logistical Support to DoA for Agriculture Development	Establish 10 acre improved cassava multiplication sites in the district by December 2017
Internal Management of the organization	Organized one District farmers' days
Farmers' Day Celebration	Conduct management and technical

	review meetings
	Establish and manage 3 Plant Clinics
Undertake training of DDA, Management and Staff in Financial Management & LGS Protocols	Train 25 bakers on the use of High Quality Cassava Flour
Sensitize 20 out-growers in maize value chain concept	Build capacity of farmers in agricultural value chain and sourcing for credits.
Organize 1 training for 30 women farmers on food fortification	Hold RELC Sessions.
Organize 48 plant hea	Collect data (MRACLS, Market Surveys, Livestock Census etc.)
	Train 30 cassava processors on environmental hygiene by 2017
	Conduct 1,718 farm and home visit (10 AEAs)504 supervisory (6 DAO) and 24 supervisory visits (DDA)
	Organize radio programs on general agricultural and emerging issues (climate change & Fulani menace)
	Create awareness of climate change impacts through 6 radio talk shows by 2017.
	Organize training for 40 farmers on livestock housing and feeding.
	Conduct 3 community field demonstrations on maize by August 2017.
	Conduct training for Staff, Farmer Based Organizations and other key stakeholders.
	Organize 1 trainings for 20 producers and

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- ❖ To combat/mitigate natural and manmade disasters

#### 2. Budget Programme Description

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB - PROGRAMME 5.1 Disaster prevention and Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Disaster victims supported	Numbers of people supported	0	0	200	200	200
fire fighter equipment at Offices	No. Purchased and Serviced	6	0	10	10	10

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

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

Operations	Projects
Disaster Management	Purchase of relief items



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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,581,249		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,126,074	57,500		
080206 Improve public expenditure management and budgetary control	0	10,000		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	72,000		
082002 Promote sustainable environmental management for agriculture development	0	172,153		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	1,441,876		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	794,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	16,501		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	89,093		
091105 Improve access & coverage of potable water in rural & urban communities	0	62,587		
091109 Improve investment for sanitation	0	526,319		
091303 Promote the prod'tion & distri'tion of elect'city from all sources	0	249,000		
100105 Ensure sustainable development and management of the transport sector	0	107,026		
100126 Mitigate the impacts of climate variability and change	0	15,000		
100129 Promote effective disaster prevention and mitigation	0	41,966		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	25,953		
100202 Develop & implement a national digital system for property identification	0	20,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,153,840		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	118,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	572,012		
<b>Grand Total €</b>	<b>8,126,074</b>	<b>8,126,074</b>	<b>0</b>	<b>0.00</b>

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

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
308 01 01 001 27	8,126,073.96	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001 Achieve at least a 90% collection of targeted revenue by the end of 2018				
<b>Property income [GFS]</b>	109,958.54	0.00	0.00	0.00
1413002 Basic Rate (IGF)	97,657.29	0.00	0.00	0.00
1415038 Rental of Facilities	12,301.25	0.00	0.00	0.00
<b>Sales of goods and services</b>	194,758.08	0.00	0.00	0.00
1422111 Abattior	66,887.50	0.00	0.00	0.00
1422153 Licence of Business	88,719.95	0.00	0.00	0.00
1422157 Building Plans / Permit	39,150.63	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	57,297.50	0.00	0.00	0.00
1430015 Fines	57,297.50	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,562.50	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,562.50	0.00	0.00	0.00
<b>Output</b> 0002 Receive at least 90% of GOG projected receipts by the end of 2018				
<b>From foreign governments(Current)</b>	6,137,619.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,489,316.84	0.00	0.00	0.00
1331002 DACF - Assembly	3,300,112.32	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,190.52	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	331,117.23	0.00	0.00	0.00
1415002 Ground Rent	331,117.23	0.00	0.00	0.00
<b>Output</b> 0003 Receive at least 90% of Donor projected receipts by the end of 2018				
<b>From foreign governments(Current)</b>	1,293,760.43	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	102,826.33	0.00	0.00	0.00
1331011 District Development Facility	1,075,934.10	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,126,073.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	8,126,074	8,151,886	8,207,335
<b>GOG Sources</b>	0	0	0	2,537,507	2,562,401	2,562,882
Management and Administration	0	0	0	936,081	945,441	945,441
Infrastructure Delivery and Management	0	0	0	402,595	406,441	406,621
Social Services Delivery	0	0	0	789,670	797,456	797,567
Economic Development	0	0	0	409,162	413,062	413,254
<b>IGF Sources</b>	0	0	0	694,694	695,413	701,641
Management and Administration	0	0	0	384,432	385,151	388,276
Infrastructure Delivery and Management	0	0	0	211,056	211,056	213,166
Social Services Delivery	0	0	0	87,240	87,240	88,113
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	1,966	1,966	1,986
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,300,112	3,300,312	3,333,113
Management and Administration	0	0	0	639,013	639,213	645,404
Infrastructure Delivery and Management	0	0	0	756,642	756,642	764,208
Social Services Delivery	0	0	0	1,724,457	1,724,457	1,741,702
Economic Development	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	15,000	15,000	15,150
<b>DONOR POOLED Sources</b>	0	0	0	25,000	25,000	25,250
Management and Administration	0	0	0	25,000	25,000	25,250
	0	0	0	102,826	102,826	103,855
Management and Administration	0	0	0	102,826	102,826	103,855
<b>DDF Sources</b>	0	0	0	1,075,934	1,075,934	1,086,693
Management and Administration	0	0	0	30,934	30,934	31,243
Social Services Delivery	0	0	0	1,045,000	1,045,000	1,055,450
<b>Grand Total</b>	0	0	0	8,126,074	8,151,886	8,207,335

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

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	8,126,074	8,151,886	8,207,335
<b>Management and Administration</b>	0	0	0	2,418,286	2,428,566	2,442,469
<b>SP1.1: General Administration</b>	0	0	0	1,707,053	1,715,093	1,724,123
<b>21 Compensation of employees [GFS]</b>	0	0	0	804,041	812,082	812,082
211 Wages and salaries [GFS]	0	0	0	798,910	806,899	806,899
21110 Established Position	0	0	0	734,510	741,855	741,855
21111 Wages and salaries in cash [GFS]	0	0	0	44,400	44,844	44,844
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	5,132	5,183	5,183
21210 Actual social contributions [GFS]	0	0	0	5,132	5,183	5,183
<b>22 Use of goods and services</b>	0	0	0	453,011	453,011	457,541
221 Use of goods and services	0	0	0	453,011	453,011	457,541
22101 Materials - Office Supplies	0	0	0	44,000	44,000	44,440
22102 Utilities	0	0	0	26,000	26,000	26,260
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	157,011	157,011	158,581
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
22109 Special Services	0	0	0	122,500	122,500	123,725
22112 Emergency Services	0	0	0	35,000	35,000	35,350
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
<b>31 Non Financial Assets</b>	0	0	0	298,000	298,000	300,980
311 Fixed assets	0	0	0	298,000	298,000	300,980
31111 Dwellings	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	18,000	18,000	18,180
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	279,071	281,287	281,862
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,571	223,787	223,787
211 Wages and salaries [GFS]	0	0	0	221,571	223,787	223,787
21110 Established Position	0	0	0	201,571	203,587	203,587
21113	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	57,500	57,500	58,075
221 Use of goods and services	0	0	0	57,500	57,500	58,075
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,500	30,500	30,805
22109 Special Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	150,934	150,934	152,443
<b>22 Use of goods and services</b>	0	0	0	150,934	150,934	152,443
221 Use of goods and services	0	0	0	150,934	150,934	152,443
22105 Travel - Transport	0	0	0	30,934	30,934	31,243
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>SP1.4: Legislative Oversights</b>	0	0	0	133,402	133,426	134,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,400	2,424	2,424
211 Wages and salaries [GFS]	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
<b>22 Use of goods and services</b>	0	0	0	95,144	95,144	96,096
221 Use of goods and services	0	0	0	95,144	95,144	96,096
22109 Special Services	0	0	0	95,144	95,144	96,096
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	25,858	25,858	26,117
311 Fixed assets	0	0	0	25,858	25,858	26,117
31112 Nonresidential buildings	0	0	0	25,858	25,858	26,117
<b>SP1.5: Human Resource Management</b>	0	0	0	147,826	147,826	149,305
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	102,826	102,826	103,855
263 To other general government units	0	0	0	102,826	102,826	103,855
26321 Capital Transfers	0	0	0	102,826	102,826	103,855
<b>Infrastructure Delivery and Management</b>	0	0	0	1,370,292	1,374,139	1,383,995
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	86,752	87,160	87,619
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,799	41,207	41,207
211 Wages and salaries [GFS]	0	0	0	40,799	41,207	41,207
21110 Established Position	0	0	0	40,799	41,207	41,207
<b>22 Use of goods and services</b>	0	0	0	45,953	45,953	46,413
221 Use of goods and services	0	0	0	45,953	45,953	46,413
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	1,953	1,953	1,973
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	18,000	18,000	18,180

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,283,540	1,286,979	1,296,376
<b>21 Compensation of employees [GFS]</b>	0	0	0	343,850	347,288	347,288
211 Wages and salaries [GFS]	0	0	0	343,850	347,288	347,288
21110 Established Position	0	0	0	343,850	347,288	347,288
<b>22 Use of goods and services</b>	0	0	0	336,010	336,010	339,370
221 Use of goods and services	0	0	0	336,010	336,010	339,370
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,993	2,993	3,023
22106 Repairs - Maintenance	0	0	0	184,000	184,000	185,840
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	12,011	12,011	12,131
22112 Emergency Services	0	0	0	130,006	130,006	131,306
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	35,000	35,000	35,350
231 Consumption of fixed capital [GFS]	0	0	0	35,000	35,000	35,350
23113	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	105,006	105,006	106,056
282 Miscellaneous other expense	0	0	0	105,006	105,006	106,056
28210 General Expenses	0	0	0	105,006	105,006	106,056
<b>31 Non Financial Assets</b>	0	0	0	463,675	463,675	468,312
311 Fixed assets	0	0	0	463,675	463,675	468,312
31111 Dwellings	0	0	0	194,056	194,056	195,996
31113 Other structures	0	0	0	97,033	97,033	98,003
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	142,587	142,587	144,013
<b>Social Services Delivery</b>	0	0	0	3,646,368	3,654,153	3,682,831
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,441,876	1,441,876	1,456,295
<b>22 Use of goods and services</b>	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	43,000	43,000	43,430
<b>28 Other expense</b>	0	0	0	66,002	66,002	66,662
282 Miscellaneous other expense	0	0	0	66,002	66,002	66,662
28210 General Expenses	0	0	0	66,002	66,002	66,662
<b>31 Non Financial Assets</b>	0	0	0	1,332,874	1,332,874	1,346,202
311 Fixed assets	0	0	0	1,332,874	1,332,874	1,346,202
31112 Nonresidential buildings	0	0	0	1,238,874	1,238,874	1,251,262
31113 Other structures	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	39,000	39,000	39,390
<b>SP3.2 Health Delivery</b>	0	0	0	1,927,197	1,933,100	1,946,468

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	590,377	596,281	596,281
211 Wages and salaries [GFS]	0	0	0	590,377	596,281	596,281
21110 Established Position	0	0	0	590,377	596,281	596,281
<b>22 Use of goods and services</b>	0	0	0	391,219	391,219	395,131
221 Use of goods and services	0	0	0	391,219	391,219	395,131
22103 General Cleaning	0	0	0	316,718	316,718	319,885
22109 Special Services	0	0	0	74,501	74,501	75,246
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	915,600	915,600	924,756
311 Fixed assets	0	0	0	915,600	915,600	924,756
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	164,600	164,600	166,246
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	11,000	11,000	11,110
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	277,295	279,177	280,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,202	190,084	190,084
211 Wages and salaries [GFS]	0	0	0	188,202	190,084	190,084
21110 Established Position	0	0	0	188,202	190,084	190,084
<b>22 Use of goods and services</b>	0	0	0	29,091	29,091	29,382
221 Use of goods and services	0	0	0	29,091	29,091	29,382
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	12,091	12,091	12,212
22109 Special Services	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	60,002	60,002	60,602
282 Miscellaneous other expense	0	0	0	60,002	60,002	60,602
28210 General Expenses	0	0	0	60,002	60,002	60,602
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	649,162	653,062	655,654
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	87,000	87,000	87,870
<b>22 Use of goods and services</b>	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>SP4.2 Agricultural Development</b>	0	0	0	562,162	566,062	567,784

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	390,009	393,909	393,909
211 Wages and salaries [GFS]	0	0	0	390,009	393,909	393,909
21110 Established Position	0	0	0	390,009	393,909	393,909
<b>22 Use of goods and services</b>	0	0	0	122,153	122,153	123,375
221 Use of goods and services	0	0	0	122,153	122,153	123,375
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	29,153	29,153	29,445
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	48,000	48,000	48,480
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	41,966	41,966	42,386
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	41,966	41,966	42,386
<b>22 Use of goods and services</b>	0	0	0	41,966	41,966	42,386
221 Use of goods and services	0	0	0	41,966	41,966	42,386
22101 Materials - Office Supplies	0	0	0	41,966	41,966	42,386
<b>Grand Total</b>	0	0	0	8,126,074	8,151,886	8,207,335

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Tano North District- Duiyaw Nkwanda	2,959,317	1,985,592	1,722,711	6,137,620	719,32	354,466	283,296	69,4594	0	0	0	248,760	1,045,000	1,293,760	8,126,074
Management and Administration	956,081	595,155	323,858	1,875,094	719,32	312,500	0	364,432	0	0	0	158,760	0	158,760	2,418,286
Central Administration	956,081	595,155	323,858	1,875,094	719,32	312,500	0	364,432	0	0	0	158,760	0	158,760	2,418,286
Administration (Assembly Office)	956,081	595,155	323,858	1,875,094	71,932	312,500	0	384,432	0	0	0	158,760	0	158,760	2,418,286
Infrastructure Delivery and Management	384,646	504,969	2,691,619	1,159,236	0	17,000	194,056	211,056	0	0	0	0	0	0	1,370,292
Physical Planning	40,799	37,953	0	78,752	0	8,000	0	8,000	0	0	0	0	0	0	86,752
Office of Departmental Head	0	37,953	0	37,953	0	8,000	0	8,000	0	0	0	0	0	0	45,953
Town and Country Planning	40,799	0	0	40,799	0	0	0	0	0	0	0	0	0	0	40,799
Works	343,650	467,016	2,691,619	1,980,465	0	9,000	194,056	203,056	0	0	0	0	0	0	1,283,540
Office of Departmental Head	343,650	467,022	110,000	910,672	0	9,000	194,056	203,056	0	0	0	0	0	0	1,113,928
Water	0	0	62,587	62,587	0	0	0	0	0	0	0	0	0	0	62,587
Feeder Roads	0	9,993	97,033	107,026	0	0	0	0	0	0	0	0	0	0	107,026
Social Services Delivery	778,579	606,314	1,129,224	2,514,127	0	13,000	74,240	87,240	0	0	0	0	1,045,000	1,045,000	3,646,366
Education, Youth and Sports	0	106,002	893,633	999,635	0	3,000	74,240	77,240	0	0	0	0	365,000	365,000	1,441,876
Office of Departmental Head	0	106,002	893,633	999,635	0	3,000	74,240	77,240	0	0	0	0	365,000	365,000	1,441,876
Health	590,377	413,219	235,600	1,239,197	0	8,000	0	8,000	0	0	0	0	680,000	680,000	1,927,197
Office of District/Medical Officer of Health	0	58,591	71,000	127,591	0	3,000	0	3,000	0	0	0	0	680,000	680,000	810,591
Environmental Health Unit	590,377	356,718	164,600	1,111,696	0	5,000	0	5,000	0	0	0	0	0	0	1,116,696
Social Welfare & Community Development	188,202	87,093	0	275,295	0	2,000	0	2,000	0	0	0	0	0	0	277,295
Office of Departmental Head	188,202	87,093	0	275,295	0	2,000	0	2,000	0	0	0	0	0	0	277,295
Economic Development	390,009	159,153	0	549,162	0	10,000	0	10,000	0	0	0	90,000	0	90,000	648,162
Agriculture	390,009	89,153	0	479,162	0	8,000	0	8,000	0	0	0	75,000	0	75,000	562,162
Trade, Industry and Tourism	390,009	89,153	0	479,162	0	8,000	0	8,000	0	0	0	75,000	0	75,000	562,162
Office of Departmental Head	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	15,000	0	15,000	87,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	1,966	0	1,966	0	0	0	15,000	0	15,000	87,000
Natural Resource Conservation	0	40,000	0	40,000	0	1,966	0	1,966	0	0	0	0	0	0	41,966

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SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
	0	40,000	0	40,000	0	1,966	0	1,966	0	0	0	0	0	0	41,966

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 936,081
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	936,081
Objective	000000	Compensation of Employees		936,081
Program	91001	Management and Administration		936,081
Sub-Program	91001001	SP1.1: General Administration		734,510
Operation	000000		0.0 0.0 0.0	734,510

Wages and salaries [GFS]			734,510	
2111001	Established Post		734,510	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	201,571	
Operation	000000		0.0 0.0 0.0	201,571

Wages and salaries [GFS]			201,571
2111001	Established Post		201,571

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 384,432
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	71,932
Objective	000000	Compensation of Employees		71,932
Program	91001	Management and Administration		71,932
Sub-Program	91001001	SP1.1: General Administration		49,532
Operation	000000		0.0 0.0 0.0	49,532

Wages and salaries [GFS]			44,400	
2111102	Monthly paid and casual labour		44,400	
Social contributions [GFS]			5,132	
2121001	13 Percent SSF Contribution		5,132	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000	
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]			20,000	
2111360	Part time Allowance		20,000	
Sub-Program	91001004	SP1.4: Legislative Oversight	2,400	
Operation	000000		0.0 0.0 0.0	2,400

Wages and salaries [GFS]			2,400
2111248	Special Allowance/Honorarium		2,400

			Use of goods and services	290,500
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		57,500
Program	91001	Management and Administration		57,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		57,500
Operation	830802	Revenue Collection	1.0 1.0 1.0	56,500

Use of goods and services			56,500	
2210101	Printed Material and Stationery		6,000	
2210511	Local travel cost		5,000	
2210801	Local Consultants Fees		30,500	
2210909	Operational Enhancement Expenses		15,000	
Operation	830832	Bank Charges	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2211101	Bank Charges		1,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		193,000
Program	91001	Management and Administration		193,000
Sub-Program	91001001	SP1.1: General Administration		173,000
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	145,500

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					145,500	
2210201	Electricity charges				12,000	
2210202	Water				1,500	
2210203	Telecommunications				1,000	
2210204	Postal Charges				1,500	
2210301	Cleaning Materials				4,000	
2210502	Maintenance and Repairs - Official Vehicles				10,000	
2210503	Fuel and Lubricants - Official Vehicles				55,000	
2210509	Other Travel and Transportation				15,000	
2210510	Other Night allowances				15,000	
2210909	Operational Enhancement Expenses				30,500	
Operation	830807	Procurement of Office supplies and consumables	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210102	Office Facilities, Supplies and Accessories				6,000	
Operation	830817	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210606	Maintenance of General Equipment				2,000	
Operation	830854	Hosting of Official Guest/Protocol Services	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210404	Hotel Accommodations				5,000	
2210907	Canteen Services				7,000	
Operation	830855	Servicing of Meetings - General	1.0	1.0	1.0	7,500
Use of goods and services					7,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,500	
Sub-Program	91001004	SP1.4: Legislative Oversights				15,000
Operation	830809	Servicing of Sub-Committee/Assembly Meetings	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210904	Substructure Allowances				8,000	
2210909	Operational Enhancement Expenses				7,000	
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	830808	Manpower Skills Development (Capacity Building)	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210710	Staff Development				5,000	
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	830803	Policies and Programme Review Activities (DPCU Activities/meetings)	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711	Public Education and Sensitization				5,000	
2210909	Operational Enhancement Expenses				15,000	
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	830859	Policies and Programme Review Activities (Monitoring & Evaluation)	1.0	1.0	1.0	20,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					20,000	
2210909	Operational Enhancement Expenses				20,000	
					<b>Other expense</b>	<b>22,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001001	SP1.1: General Administration				22,000
Operation	830801	Internal management of the organisation	1.0	1.0	1.0	22,000
Miscellaneous other expense						22,000
2821009	Donations					20,000
2821010	Contributions					2,000
					<b>Amount (GH¢)</b>	<b>300,000</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
					<b>Grants</b>	<b>100,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	830814	MP's Development Interventionist Projects - Goods & Services	1.0	1.0	1.0	100,000
To other general government units						100,000
2632102	MP's capital development projects					100,000
					<b>Non Financial Assets</b>	<b>200,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Project	830815	MP's Development Interventionist Projects - CAPEX	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111399	Other Structures Control Code					200,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>639,013</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>20,000</b>
Objective	000000	Compensation of Employees		20,000
Program	01001	Management and Administration		20,000
Sub-Program	01001001	SP1.1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000
Wages and salaries (GFS)				20,000
2111243 Transfer Grants				20,000
<b>Use of goods and services</b>				<b>455,155</b>
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	01001	Management and Administration		10,000
Sub-Program	01001001	SP1.1: General Administration		10,000
Operation	030806	Internal Audit Operations - Audit Activities and Annual Conference	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		365,155
Program	01001	Management and Administration		365,155
Sub-Program	01001001	SP1.1: General Administration		245,011
Operation	030801	Internal management of the organisation	1.0 1.0 1.0	57,011
Use of goods and services				57,011
2210201 Electricity charges				4,200
2210202 Water				2,800
2210203 Telecommunications				1,200
2210204 Postal Charges				1,800
2210402 Residential Accommodations				5,000
2210502 Maintenance and Repairs - Official Vehicles				22,011
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	030807	Procurement of Office supplies and consumables	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				13,000
Operation	030816	Funds to cater for eventualities and unplanned programmes - Contingency	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2211202 Refurbishment Contingency				35,000
Operation	030817	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210622 Maintenance of Computer Software				10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	030821	Security Activities including DISEC meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210509 Other Travel and Transportation				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				20,000
Operation	030827	Commemoration of National Days & Religious Festivals	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	030854	Hosting of Official Guest/Protocol Services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210404 Hotel Accommodations				10,000
2210907 Canteen Services				15,000
Operation	030855	Servicing of Meetings - General	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Sub-Program	01001004	SP1.4: Legislative Oversights		80,144
Operation	030809	Servicing of Sub-Committee/Assembly Meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210904 Substructure Allowances				16,000
2210909 Operational Enhancement Expenses				24,000
Operation	030812	Establishing and Strengthening of Sub District Structures	1.0 1.0 1.0	40,144
Use of goods and services				40,144
2210909 Operational Enhancement Expenses				40,144
Sub-Program	01001005	SP1.5: Human Resource Management		40,000
Operation	030808	Manpower Skills Development (Capacity Building)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				30,000
2210909 Operational Enhancement Expenses				10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		80,000
Program	01001	Management and Administration		80,000
Sub-Program	01001003	SP1.3: Planning, Budgeting and Coordination		80,000
Operation	030803	Policies and Programme Review Activities (DPCU Activities/meetings)	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210801 Local Consultants Fees				25,000
Operation	030804	Preparation/Implementation of Annual Composite Programme Based Budget	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Operation	030805	Procurement Plan Preparation and Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
<b>Other expense</b>				<b>40,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		40,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	830801	Internal management of the organisation	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821009	Donations				20,000
Operation	830810	Contributions to RCC and others	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	830811	NALAG Activities - Deductions and others	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
<b>Non Financial Assets</b>						<b>123,858</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				105,858
Program	91001	Management and Administration				105,858
Sub-Program	91001001	SP1.1: General Administration				80,000
Project	830818	Completion of Assembly Guest House and furnishing	1.0	1.0	1.0	80,000
		Fixed assets				80,000
	3111153	WIP - Bungalows/Flat				80,000
Sub-Program	91001004	SP1.4: Legislative Oversight				25,858
Project	830813	Completion of the Area Council Office Block at Boma	1.0	1.0	1.0	25,858
		Fixed assets				25,858
	3111255	WIP - Office Buildings				25,858
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001001	SP1.1: General Administration				18,000
Project	830820	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	18,000
		Fixed assets				18,000
	3112211	Office Equipment				18,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				<b>Total By Fund Source</b> 25,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	830814	MP's Development Interventionist Projects - Goods & Services	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210119	Household Items				25,000
						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527					<b>Total By Fund Source</b> 102,826
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
<b>Grants</b>						<b>102,826</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				102,826
Program	91001	Management and Administration				102,826
Sub-Program	91001005	SP1.5: Human Resource Management				102,826
Operation	830808	Manpower Skills Development (Capacity Building)	1.0	1.0	1.0	102,826
		To other general government units				102,826
	2632104	DDF Capacity Building Grants for Capital Expense				102,826
						<b>Amount (Ghc)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b> 30,934
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
<b>Use of goods and services</b>						<b>30,934</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				30,934
Program	91001	Management and Administration				30,934
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				30,934
Operation	830859	Policies and Programme Review Activities (Monitoring & Evaluation)	1.0	1.0	1.0	30,934
		Use of goods and services				30,934
	2210511	Local travel cost				30,934
<b>Total Cost Centre</b>						<b>2,418,286</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 77,240
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_ Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	3,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210909 Operational Enhancement Expenses		3,000

			Non Financial Assets	74,240
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		74,240
Program	91003	Social Services Delivery		74,240
Sub-Program	91003001	SP3.1 Education and Youth Development		74,240
Project	830834	Completion of all on-going educational in frastructure in the District	1.0 1.0 1.0	17,062

Fixed assets		17,062		
3111256 WIP - School Buildings		17,062		
Project	830835	Continuation of the Construction of Apataasu KG School	1.0 1.0 1.0	18,179

Fixed assets		18,179		
3111256 WIP - School Buildings		18,179		
Project	830849	Procurement of dual desk for basic schools District Wide	1.0 1.0 1.0	39,000

Fixed assets		39,000
3113108 Furniture and Fittings		39,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 999,636
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_ Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	40,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210909 Operational Enhancement Expenses		40,000

			Other expense	66,002
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		66,002
Program	91003	Social Services Delivery		66,002
Sub-Program	91003001	SP3.1 Education and Youth Development		66,002
Operation	830822	District Education Fund (Financial Assistance to Needy students and Bursaries)	1.0 1.0 1.0	66,002

Miscellaneous other expense		66,002
2821019 Scholarship and Bursaries		66,002

			Non Financial Assets	893,633
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		893,633
Program	91003	Social Services Delivery		893,633
Sub-Program	91003001	SP3.1 Education and Youth Development		893,633
Project	830834	Completion of all on-going educational in frastructure in the District	1.0 1.0 1.0	323,633

Fixed assets		323,633		
3111256 WIP - School Buildings		323,633		
Project	830836	Construction of 1No. 2-Unit KG Classroom Block at Susuanso Presby	1.0 1.0 1.0	155,000

Fixed assets		155,000		
3111205 School Buildings		155,000		
Project	830837	Construction of 6seater KVIP and Urinal at Yamfo Methodist	1.0 1.0 1.0	55,000

Fixed assets		55,000		
3111303 Toilets		55,000		
Project	830838	Construction of 2No. 3-Unit Classroom Block with Office, Store & Staff Room, 2seater KVIP with Urinal and supply of 90pieces of mono desk, 6no. Teachers Tables and chairs at Duayaw Nkwanta RC school & Buokrukuwa	1.0 1.0 1.0	360,000

Fixed assets		360,000
3111205 School Buildings		360,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		365,000	
Function Code	70980	Education n.e.c				
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_ Office of Departmental Head_Central Administration_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
<b>Non Financial Assets</b>					<b>365,000</b>	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			365,000	
Program	91003	Social Services Delivery			365,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			365,000	
Project	830843	Construction of of 1No. 3-Unit Classroom Block with Office, Store & Staff Room, 2seater KVIP with Urinal and supply of 90pieces of mono desk, 6no. Teachers Tables and chairs at Subongpang Methodist	1.0	1.0	1.0	180,000
Fixed assets					180,000	
3111205 School Buildings					180,000	
Project	830845	Construction of of 1No. 3-Unit Classroom Block with Office, Store & Staff Room, 2seater KVIP with Urinal and supply of 90pieces of dual desk, 6no. Teachers Tables and chairs at Santasi	1.0	1.0	1.0	185,000
Fixed assets					185,000	
3111205 School Buildings					185,000	
<b>Total Cost Centre</b>					<b>1,441,876</b>	

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>		3,000	
Function Code	70721	General Medical services (IS)				
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0707100	Tano North - Duayaw Nkwanta				
<b>Use of goods and services</b>					<b>3,000</b>	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003002	SP3.2 Health Delivery			3,000	
Operation	830801	Internal management of the organisation	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210909 Operational Enhancement Expenses					3,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	127,501
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>56,501</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210909 Operational Enhancement Expenses				40,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		16,501
Program	91003	Social Services Delivery		16,501
Sub-Program	91003002	SP3.2 Health Delivery		16,501
Operation	830823	District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	1.0 1.0 1.0	16,501
Use of goods and services				16,501
2210909 Operational Enhancement Expenses				16,501
<b>Non Financial Assets</b>				<b>71,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		71,000
Program	91003	Social Services Delivery		71,000
Sub-Program	91003002	SP3.2 Health Delivery		71,000
Project	830820	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112211 Office Equipment				60,000
Project	830833	Complete the Construction/payment for all on-going health delivery infrastructure	1.0 1.0 1.0	11,000
Fixed assets				11,000
3113162 WIP - Water Systems				11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	680,000
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Non Financial Assets</b>				<b>680,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		680,000
Program	91003	Social Services Delivery		680,000
Sub-Program	91003002	SP3.2 Health Delivery		680,000
Project	830842	Construction of 1No. CHPS Compound with Staff Quarters at Bommoden	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111207 Health Centres				220,000
Project	830844	Construction of staff bungalow for Presby Midwifery School at Duayaw Nkwanta	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111103 Bungalows/Flats				120,000
Project	830846	Construction of 1no. 2 Bedroom Semi-detached Nurses quarters at Duayaw Nkwanta	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111103 Bungalows/Flats				140,000
Project	830847	Construction of 1No. CHPS Compound with Staff Quarters at Atudrobasa	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111207 Health Centres				200,000
<b>Total Cost Centre</b>				<b>810,501</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 590,377
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>590,377</b>
Objective	000000	Compensation of Employees	590,377
Program	91003	Social Services Delivery	590,377
Sub-Program	91003002	SP3.2 Health Delivery	590,377
Operation	000000	0.0 0.0 0.0	590,377

Wages and salaries [GFS]			590,377
2111001	Established Post		590,377

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	091109	Improve investment for sanitation	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	830801	Internal management of the organisation 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210909	Operational Enhancement Expenses		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 521,319
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>326,718</b>
Objective	091109	Improve investment for sanitation	326,718
Program	91003	Social Services Delivery	326,718
Sub-Program	91003002	SP3.2 Health Delivery	326,718
Operation	830801	Internal management of the organisation 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210909	Operational Enhancement Expenses		10,000

Operation	830824	Sanitation improvement in the District training programmes on CLTS 1.0 1.0 1.0	300,000
Use of goods and services			300,000
2210302	Contract Cleaning Service Charges		250,000
2210399	General Cleaning Control Account		50,000
Operation	830856	Procurement of Sanitary Tools and Equipment 1.0 1.0 1.0	16,718

Use of goods and services			16,718
2210301	Cleaning Materials		16,718

			Amount (GH¢)
<b>Other expense</b>			<b>30,000</b>
Objective	091109	Improve investment for sanitation	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	830850	Evacuation of refuse 1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821017	Refuse Lifting Expenses		30,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>164,600</b>
Objective	091109	Improve investment for sanitation	164,600
Program	91003	Social Services Delivery	164,600
Sub-Program	91003002	SP3.2 Health Delivery	164,600

Project	830819	Complete construction/payment for all Water & Sanitation infrastructural projects under construction or completed 1.0 1.0 1.0	4,600
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Fixed assets			4,600
3111353	WIP - Toilets		4,600

Project	830840	Construction of 2no. 10 seater Aqua Privy Toilet at Duayaw Nkwanta Zongo & Asukese 1.0 1.0 1.0	160,000
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Fixed assets			160,000
3111303	Toilets		160,000

**Total Cost Centre** 1,116,696

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 409,162
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>390,009</b>
Objective	000000	Compensation of Employees	390,009
Program	91004	Economic Development	390,009
Sub-Program	91004002	SP4.2 Agricultural Development	390,009
Operation	000000	0.0 0.0 0.0	390,009

Wages and salaries [GFS]			390,009
2111001 Established Post			390,009

			Amount (GH¢)
<b>Use of goods and services</b>			<b>19,153</b>
Objective	082002	Promote sustainable environmental management for agriculture development	19,153
Program	91004	Economic Development	19,153
Sub-Program	91004002	SP4.2 Agricultural Development	19,153
Operation	830801	Internal management of the organisation 1.0 1.0 1.0	19,153

Use of goods and services			19,153
2210102 Office Facilities, Supplies and Accessories			5,000
2210509 Other Travel and Transportation			9,153
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,000
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development	8,000
Program	91004	Economic Development	8,000
Sub-Program	91004002	SP4.2 Agricultural Development	8,000
Operation	830801	Internal management of the organisation 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210909 Operational Enhancement Expenses			8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Operation	830801	Internal management of the organisation 1.0 1.0 1.0	20,000

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

			Amount (GH¢)
<b>Other expense</b>			<b>50,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	830860	Commemoration of National Days (Farmers' Day) 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821022 National Awards			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<b>Total By Fund Source</b> 75,000
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>75,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	SP4.2 Agricultural Development	75,000
Operation	830829	Modernisation of Agriculture Productivity in Local Economy (MAPLE) through Improved Technologies Dissemination and Adoption 1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210101 Printed Material and Stationery			5,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
2210909 Operational Enhancement Expenses			20,000

<b>Total Cost Centre</b>			<b>562,162</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		

				Use of goods and services	7,953	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	830801	Internal management of the organisation	1.0	1.0	1.0	7,953

				Use of goods and services	7,953
2210102	Office Facilities, Supplies and Accessories				2,000
2210509	Other Travel and Transportation				4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	8,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		

				Use of goods and services	8,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			8,000	
Program	91002	Infrastructure Delivery and Management			8,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			8,000	
Operation	830801	Internal management of the organisation	1.0	1.0	1.0	8,000

				Use of goods and services	8,000
2210909	Operational Enhancement Expenses				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		

				Use of goods and services	30,000	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,000	
Operation	830801	Internal management of the organisation	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210909	Operational Enhancement Expenses				10,000

Objective	100202	Develop & implement a national digital system for property identification			20,000	
Program	91002	Infrastructure Delivery and Management			20,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,000	
Operation	830831	Continuation of Street Naming & Property Addressing Exercise	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
2210801	Local Consultants Fees				20,000

**Total Cost Centre** 45,953

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>	40,799
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>40,799</b>
Objective	000000	Compensation of Employees		40,799
Program	91002	Infrastructure Delivery and Management		40,799
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,799
Operation	000000		0.0 0.0 0.0	40,799
Wages and salaries [GFS]				40,799
2111001 Established Post				40,799
<b>Total Cost Centre</b>				<b>40,799</b>

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>	199,293
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>188,202</b>
Objective	000000	Compensation of Employees		188,202
Program	91003	Social Services Delivery		188,202
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		188,202
Operation	000000		0.0 0.0 0.0	188,202
Wages and salaries [GFS]				188,202
2111001 Established Post				188,202
<b>Use of goods and services</b>				<b>11,091</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		11,091
Program	91003	Social Services Delivery		11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,091
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	11,091
Use of goods and services				11,091
2210102 Office Facilities, Supplies and Accessories				2,000
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,091
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>76,002</b>
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>16,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,000
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Operation	830825	Socio-Economic Support to PWDs	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
<b>Other expense</b>				<b>60,002</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		60,002
Program	91003	Social Services Delivery		60,002
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,002
Operation	830825	Socio-Economic Support to PWDs	1.0 1.0 1.0	60,002
Miscellaneous other expense				60,002
2821021 Grants to Households				60,002
<b>Total Cost Centre</b>				<b>277,295</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,966</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>1,966</b>
Objective	100129	Promote effective disaster prevention and mitigation		1,966
Program	91005	Environmental and Sanitation Management		1,966
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,966
Operation	830828	Disaster Prevention and Management and Natural Resource Conservation and Management	1.0 1.0 1.0	1,966
Use of goods and services				1,966
2210110 Specialised Stock				1,966
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Brong Ahafo		
Location Code	0707100	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	830828	Disaster Prevention and Management and Natural Resource Conservation and Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210110 Specialised Stock				40,000
<b>Total Cost Centre</b>				<b>41,966</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 343,850
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>343,850</b>
Objective	000000	Compensation of Employees	343,850
Program	91002	Infrastructure Delivery and Management	343,850
Sub-Program	91002002	SP2.2 Infrastructure Development	343,850
Operation	000000		343,850

Wages and salaries [GFS]			343,850
2111001	Established Post		343,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 203,056
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>9,000</b>
Objective	091303	Promote the prod'tion & dist'ion of elect'city from all sources	9,000
Program	91002	Infrastructure Delivery and Management	9,000
Sub-Program	91002002	SP2.2 Infrastructure Development	9,000
Operation	830817	Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets	9,000

Use of goods and services			9,000
2210602	Repairs of Residential Buildings		4,000
2210603	Repairs of Office Buildings		3,000
2210604	Maintenance of Furniture and Fixtures		2,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>194,056</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	194,056
Program	91002	Infrastructure Delivery and Management	194,056
Sub-Program	91002002	SP2.2 Infrastructure Development	194,056
Project	830848	Construction of 1No. 2 Unit Bedroom semi-detached staff bungalow at Abuom	194,056

Fixed assets			194,056
3111103	Bungalows/Flats		185,000
3111153	WIP - Bungalows/Flat		9,056

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 567,022
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>317,017</b>
Objective	091303	Promote the prod'tion & dist'ion of elect'city from all sources	175,000
Program	91002	Infrastructure Delivery and Management	175,000
Sub-Program	91002002	SP2.2 Infrastructure Development	175,000
Operation	830817	Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets	175,000

Use of goods and services			175,000
2210602	Repairs of Residential Buildings		100,000
2210603	Repairs of Office Buildings		50,000
2210617	Street Lights/Traffic Lights		25,000

			Amount (GH¢)
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	142,017
Program	91002	Infrastructure Delivery and Management	142,017
Sub-Program	91002002	SP2.2 Infrastructure Development	142,017
Operation	830816	Funds to cater for eventualities and unplanned programmes - Contingency	130,006

Use of goods and services			130,006
2211203	Emergency Works		130,006
Operation	830817	Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets	12,011

Use of goods and services			12,011
2210909	Operational Enhancement Expenses		12,011

			Amount (GH¢)
<b>Consumption of fixed capital [GFS]</b>			<b>35,000</b>
Objective	091303	Promote the prod'tion & dist'ion of elect'city from all sources	35,000
Program	91002	Infrastructure Delivery and Management	35,000
Sub-Program	91002002	SP2.2 Infrastructure Development	35,000
Operation	830817	Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets	35,000

Consumption of fixed capital [GFS]			35,000
2311303	Depreciation_Markets		35,000

			Amount (GH¢)
<b>Other expense</b>			<b>105,006</b>
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	105,006
Program	91002	Infrastructure Delivery and Management	105,006
Sub-Program	91002002	SP2.2 Infrastructure Development	105,006
Operation	830857	Counterpart Funding for Community Self Help projects	105,006

Miscellaneous other expense			105,006
2821010	Contributions		105,006

Non Financial Assets 110,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 9,993
Function Code	70451	Road transport	
Organisation	3081004001	Tano North District - Duayaw Nkwanta Works Feeder Roads Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	9,993
Objective	100105	Ensure sustainable development and management of the transport sector		9,993
Program	91002	Infrastructure Delivery and Management		9,993
Sub-Program	91002002	SP2.2 Infrastructure Development		9,993
Operation	830801	Internal management of the organisation	1.0 1.0 1.0	9,993

Use of goods and services		9,993
2210102	Office Facilities, Supplies and Accessories	2,000
2210509	Other Travel and Transportation	2,993
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 97,033
Function Code	70451	Road transport	
Organisation	3081004001	Tano North District - Duayaw Nkwanta Works Feeder Roads Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Non Financial Assets	97,033
Objective	100105	Ensure sustainable development and management of the transport sector		97,033
Program	91002	Infrastructure Delivery and Management		97,033
Sub-Program	91002002	SP2.2 Infrastructure Development		97,033
Project	830817	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	1.0 1.0 1.0	76,633

Fixed assets		76,633		
3111308	Feeder Roads	76,633		
Project	830841	Complete Payment for Graveling of Access Roads to the Assembly Administration	1.0 1.0 1.0	2,933

Fixed assets		2,933		
3111361	WIP-Urban Roads	2,933		
Project	830852	Reshaping of Twabidi Junction to Twabidi feeder road	1.0 1.0 1.0	17,467

Fixed assets		17,467
3111308	Feeder Roads	17,467

**Total Cost Centre 107,026**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

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

			Use of goods and services	2,000
Objective	080601	Improve prvnt sect prd'tivity & competitiveness domestically & globally		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	830826	Local Economic Development/DA's Support to BAC/REP	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3081101001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Office of Departmental Head Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	70,000
Objective	080601	Improve prvnt sect prd'tivity & competitiveness domestically & globally		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	830826	Local Economic Development/DA's Support to BAC/REP	1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210117	Teaching and Learning Materials	50,000
2210909	Operational Enhancement Expenses	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13031		<b>Total By Fund Source</b> 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3081101001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Office of Departmental Head Brong Ahafo	
Location Code	0707100	Tano North - Duayaw Nkwanta	

			Use of goods and services	15,000
Objective	100126	Mitigate the impacts of climate variability and change		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	830830	Alternative Livelihood Support - Green Skills Project	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210909	Operational Enhancement Expenses	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre	87,000
Total Vote	8,126,074

SECTOR / MDA / IMDA	2018 APPROPRIATION (in GH Cedis)													Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										FUND S / OTHERS		Development Partner Funds			
	Central GOG and CF		I		G		F		STATUTORY		Capex	ABFA	Others		Goods	Service
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External
Tano North District- Duayaw Nkwanta	2,959,317	1,985,592	1,722,711	6,137,620	71,932	354,466	283,296	684,694	0	0	0	0	248,760	1,045,000	1,293,760	8,126,074
Management and Administration	956,081	595,155	323,838	1,875,084	71,932	312,500	394,432	394,432	0	0	0	0	158,760	0	158,760	2,418,286
SP1.1: General Administration	754,510	385,011	298,000	1,437,521	49,532	195,000	0	244,532	0	0	0	0	25,000	0	25,000	1,707,053
SP1.2: Finance and Revenue Mobilization	201,571	0	0	201,571	20,000	57,500	0	77,500	0	0	0	0	0	0	0	279,071
SP1.3: Planning, Budgeting and Coordination	0	80,000	0	80,000	0	40,000	0	40,000	0	0	0	0	30,934	0	30,934	150,934
SP1.4: Legislative Oversight	0	90,144	25,638	116,002	2,400	15,000	0	17,400	0	0	0	0	0	0	0	133,402
SP1.5: Human Resource Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	102,826	0	102,826	147,826
Infrastructure Delivery and Management	384,648	594,969	289,619	1,159,236	0	17,000	194,036	211,036	0	0	0	0	0	0	0	1,370,292
SP2.1 Physical and Spatial Planning	40,799	37,953	0	78,752	0	8,000	0	8,000	0	0	0	0	0	0	0	86,752
SP2.2 Infrastructure Development	343,850	467,016	289,619	1,090,485	0	9,000	194,036	203,036	0	0	0	0	0	0	0	1,283,540
Social Services Delivery	778,579	606,314	1,129,234	2,514,127	0	13,000	74,240	87,240	0	0	0	0	0	1,045,000	1,045,000	3,646,368
SP3.1 Education and Youth Development	0	106,002	893,633	999,635	0	3,000	74,240	77,240	0	0	0	0	0	365,000	365,000	1,441,876
SP3.2 Health Delivery	590,377	413,219	235,600	1,239,197	0	8,000	0	8,000	0	0	0	0	0	680,000	680,000	1,927,197
SP3.3 Social Welfare and Community Development	188,202	87,093	0	275,295	0	2,000	0	2,000	0	0	0	0	0	0	0	277,295
Economic Development	390,009	159,153	0	549,162	0	10,000	0	10,000	0	0	0	0	90,000	0	90,000	649,162
SP4.1 Trade, Tourism and Industrial development	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	15,000	0	15,000	87,000
SP4.2 Agricultural Development	390,009	89,153	0	479,162	0	8,000	0	8,000	0	0	0	0	75,000	0	75,000	562,162
Environmental and Sanitation Management	0	40,000	0	40,000	0	1,966	0	1,966	0	0	0	0	0	0	0	41,966
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	1,966	0	1,966	0	0	0	0	0	0	0	41,966

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Tano North District - Duayaw Nkwanta</b>	0	0	0	3,036,007	3,036,007	3,066,367
<b>Management and Administration</b>	0	0	0	323,858	323,858	327,097
Completion of Assembly Guest House and furnishing	0	0	0	80,000	80,000	80,800
MP's Development Interventionist Projects - CAPEX	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	18,000	18,000	18,180
Completion of the Area Council Office Block at Boma	0	0	0	25,858	25,858	26,117
<b>Infrastructure Delivery and Management</b>	0	0	0	463,675	463,675	468,312
Procurement of LVPs	0	0	0	30,000	30,000	30,300
Pavement and landscaping of DCE's residence	0	0	0	60,000	60,000	60,600
Construction of 1No. 2 Unit Bedroom semi-detached staff bungalow at Abuom	0	0	0	194,056	194,056	195,996
Construction of 1No. Fire Hydrant at Duayaw Nkwanta	0	0	0	20,000	20,000	20,200
Complete construction/payment for all Water & Sanitation infrastructural projects under construction or completed	0	0	0	62,587	62,587	63,213
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	0	0	0	76,633	76,633	77,399
Complete Payment for Gravelling of Access Roads to the Assembly Administration	0	0	0	2,933	2,933	2,962
Reshaping of Twabidi Junction to Twabidi feeder road	0	0	0	17,467	17,467	17,642
<b>Social Services Delivery</b>	0	0	0	2,248,474	2,248,474	2,270,959
Completion of all on-going educational in frastructure in the District	0	0	0	340,695	340,695	344,102
Continuation of the Construction of Apataasu KG School	0	0	0	18,179	18,179	18,361
Construction of 1No. 2-Unit KG Classroom Block at Susuanso Presby	0	0	0	155,000	155,000	156,550
Construction of 6seater KVIP and Urinal at Yamfo Methodist	0	0	0	55,000	55,000	55,550
Construction of 2No. 3-Unit Classroom Block with Office, Store & Staff Room, 2seater KVIP with Urinal and supply of 90pieces of	0	0	0	360,000	360,000	363,600
Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room, 2seater KVIP with Urinal and supply of 90pieces of	0	0	0	180,000	180,000	181,800
Construction of 1No. 3-Unit Classroom Block with Office, Store & Staff Room, 2seater KVIP with Urinal and supply of 90pieces of dual	0	0	0	185,000	185,000	186,850
Procurement of dual desk for basic schools District Wide	0	0	0	39,000	39,000	39,390
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Complete the Construction/payment for all on-going health delivery infrastructure	0	0	0	11,000	11,000	11,110
Construction of 1No. CHPs Compound with Staff Quarters at Bommoden	0	0	0	220,000	220,000	222,200
Construction of staff bungalow for Presby Midwifery School at Duayaw Nkwanta	0	0	0	120,000	120,000	121,200
Construction of 1no. 2 Bedroom Semi-detached Nurses quarters at Duayaw Nkwanta	0	0	0	140,000	140,000	141,400
Construction of 1No. CHPS Compound with Staff Quarters at Atudrobasa	0	0	0	200,000	200,000	202,000
Complete construction/payment for all Water & Sanitation infrastructural projects under construction or completed	0	0	0	4,600	4,600	4,646
Construction of 2no. 10 seater Aqua Privy Toilet at Duayaw Nkwanta Zongo & Asukese	0	0	0	160,000	160,000	161,600

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	3,036,007	3,036,007	3,066,367