



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TANO NORTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

Section 122 clause (a) and (b) of the Local Governance Act, 2016 (Act 936) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies.

The Composite Budget of the Tano North Municipal Assembly for the 2018 Fiscal Year was prepared based on the activities in the 2018 Annual Action Plan lifted out of the 2018 – 2021 MTDP which is aligned to the President’s Coordinated Program of Economic and Social Development (CPESD, 2017-2024).

The composite budget for the Municipal Assembly is estimated to be **Seven Million, Nine Hundred and Nineteen Thousand, Eight Hundred and Eighty-Nine Ghana Cedis, Fifty Pesewas (GHc 7,919,889.50)** as approved by the General Assembly. This is to be funded under GOG, IGF, DACF, DDF and Other Donor Funds.

1. ESTABLISHMENT OF THE DISTRICT

The Tano North District was carved out of the then Tano District in the 2004 with legislative instrument (Li) 1754. It was recently upgraded to a Municipality by a Legislative instrument (Li) 2267 in April, 2018.

The Municipality lies between Latitudes 7⁰ 00' N and 7⁰ 25'N and Longitudes 2⁰ 03' W and 2⁰ 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.

The Municipality is one of the 29 Districts/Municipalities in the Brong Ahafo Region of Ghana. The Offinso Municipality in the Ashanti Region bounds it to the North. To the South, it is bounded by the Ahafo-Ano North Municipality, also in the Ashanti Region. It shares the East with Tano South Municipal and on its West and South-West by Sunyani Municipality and Asutifi Districts of the Brong-Ahafo Region respectively. The Municipality 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 population of Tano North Municipality is **95,699** representing 3.5 percent of the region’s total population. Males constitute 49 percent and females represent 51 percent. There are

almost equal proportions of the population living in urban and rural areas. (MMTDP, 2018-2021)

About two out of every five (39.9%) people in the Municipality 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 Municipality 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 km² 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 kilometer. The district has experienced increasing population density over the years. The 1960 population density of 29.8 persons per km² increased to 38.4 persons per km² in 1970 and 61.7 persons per km² in 2000. The municipality's figure has been high compared to the region population density of 45.9 persons per km² in 2000 and 58.4 persons per km² 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 Municipality population is made up of wide range of ethnic groups. Akans (Ashantis, Bonos and Akwapims). They form about 70% of the Municipality 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, Mamprusis, Nzemas and others.

Basically, there are three (3) main religious being practiced in the Municipality 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 Municipality.

3. DISTRICT ECONOMY

The economy of the Tano North Municipality 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 agricultural sector employs 64.4 percent of the total active work force in the Municipality. The Municipality lies in the heart of the forest zone and has a vast area of arable land with two rainfall patterns. The Municipality depends predominantly on agriculture for its major sources of income, employment and food supply.

The major food crops grown in the Municipality are maize, cassava, plantain, cocoyam and yam. Some of the cash crops cultivated are, cocoa, coffee and vegetables such as tomato, garden egg, okro and pepper are also grown in large quantities during dry season.

b. MARKET CENTRE

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

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

Due to the proximity of the Municipality 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 Tapa than Duayaw Nkwanta due to cost and proximity. This makes the market days in the municipality not vibrant.

c. ROAD NETWORK

The main roads linking the various communities in the municipality are all feeder roads except the main Kumasi-Sunyani by-pass. The big challenge for the municipality as it

hampers the transportation of goods and services during rainy season. The situation is worse off, despite the efforts of the Municipal Administration and cocoa roads intervention projects.

d. EDUCATION

The provision of adequate educational facilities throughout the Municipality has been a nagging problem to the then Tano District Assembly and continues to be a problem to the new Tano North Municipal Assembly. Although a sizeable percentage of the national annual budget goes into the educational sector, conditions in most schools especially those in the rural areas are in very discouraging state. Basic education is widespread in the Municipality. The Tano North Municipal is divided into 4 school Circuits namely; Boma, Yamfo, Terchire and Duayaw Nkwanta

The Municipality has in all a total of One Hundred and Sixty-four Public and Private schools (164), made up of 39 Kindergarten, 60 primary schools, 34 Junior Secondary Schools, 2 Nursing Training schools, 2 Vocational Schools, 4 Senior Secondary Schools, 24 Private Schools and 1 Medical Assistant Training school at Yamfo.

e. HEALTH

It is a well-known fact that good health of the people is good for the Municipality, as poor health affects all other indicators of the economy including productivity.

In terms of Health Service delivery, the Municipal Health Directorate has 6 sub districts based on the existing 6 health facilities serving those areas. Out of these facilities are one main hospital situated at Duayaw Nkwanta known as St. John of God Hospital. This is a mission hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health Association of Ghana (CHAG). The hospital serves as referral point, thus receiving clients / patients from outside the Municipality for treatment and likewise referring patients to other hospitals such as Sunyani Regional Hospital and Okomfo Anokye Teaching Hospital in Kumasi for further management.

In addition to these services rendered, the Municipality can boast of general orthopedic and physiotherapy services rendered at the St. John of God Mission Hospital where cases like polio and fractures are referred from within and outside the Municipality for

treatment. Aside the hospitals there are 2 health centres and 1 rural clinic under the supervision of medical assistants. There is also another rural clinic headed by a nurse.

f. WATER AND SANITATION

The availability and accessibility to potable water is of great concern to the household members in the Municipality 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 impacts 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 impact on the health and disease condition of people living in the Municipality.

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

g. ENERGY

It is observed that 5 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. SOME IDENTIFIED KEY DEVELOPMENT ISSUES OF THE MUNICIPALITY

1. Inadequate health infrastructure and facilities
2. Inadequate and dilapidated school infrastructure and facilities
3. Inadequate logistics leading to low level of revenue mobilisation
4. Poor agriculture technology practices and adoption

5. Depletion of Forest Vegetation
6. Inadequate potable water and sanitary facilities
7. Inadequate access to credit facilities
8. Inadequate viable income generating activities
9. Inadequate storage facilities for farm products
10. Inadequate extension officers
11. Indiscriminate disposal of waste materials (solid and liquid)
12. Inadequate accommodation for staff
13. Non- performance of the Municipal Assembly substructures.
14. High rate of Youth unemployment.
15. Prevalence of and Stigmatization against HIV/AIDS
16. Weak institutional capacity of the Municipal Assembly and Decentralised agencies
17. Poor road network

5. VISION OF THE MUNICIPAL ASSEMBLY

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

6. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

In pursuance of its vision, the Tano North Municipal Assembly 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.

7. KEY ACHIEVEMENTS IN 2018

The Tano North Municipal Assembly achieved a lot within the fiscal year under review especially in the area of service delivery to her citizens. In line with her vision and mission, several social amenities are being provided including the Construction of schools, CHPS Compounds, Staff Quarters among others. The table below shows some key programmes and projects in 2018.

No	Name of Project	Amount Budgeted	Actual Payment as at July, 2018	Outstanding payment
1	Construction of 1No. 2-Unit KG Classroom Block at Susuanso Presby	135,500.00	46,119.45	89,380.55
2	Completion of 1No. 3-Unit Classroom Block with ancillary facilities at Duayaw Nkwanta RC school	180,000.00	47,058.55	132,941.45
3	Completion of 3-unit classroom block with ancillary facilities at Tanokrom	93,591.90	7,169.45	86,422.45
4	Completion of 3-unit classroom block at African Faith Sch. At Duayaw-Nkwanta	59,875.95	26,366.92	33,509.03
5	Complete payment for 1No. 3unit classroom block for RC Primary school with ancillary facilities constructed at Yamfo	25,302.73	12,262.37	13,040.36
6	Completion of 1No. 3Unit classroom block with furniture at Twewaaho	67,085.23	37,568.00	29,517.23
7	Completion of 1No. 5Unit classroom block and supply furniture for Presby JHS at Yamfo	39,236.81	9,481.18	29,755.63
8	Construction of 3no. Boreholes at Nyetina, Residency & Admi Block	82,000.00	40,154.40	41,845.60
9	Completion of Office Accommodation for the Mun. Agric Devt. Unit (MoFA) at Duayaw Nkwanta	55,375.43	48,306.73	7,068.70
10	Construction of 1No. 10 seater Aqua Privy toilet at Bomaa Asukese	80,000.00	7,490.62	72,509.38
11	Completion of Health centre with OPD and Urinaries	45,640.06	36,044.47	9,595.59
12	Pavement and landscaping of MCE's residence	132,982.60	43,700.30	89,282.30
13	Construction of 1No. 2 Unit Bedroom semi-detached staff bungalow at Abuom	185,000.00	90,360.47	94,639.53
14	Construction of of 1No. 3-Unit Classroom Block with ancillary facilities at Terchire	175,000.00	84,939.64	90,060.36
15	Construction of staff bungalow for Presby Midwifery School at Duayaw Nkwanta	180,888.00	96,344.85	84,543.15
16	Construction of 1No. CHPs Compound with Staff Quarters at Atudrobasa	205,000.00	31,015.85	173,984.15

SAMPLES OF COMPLETED AND ONGOING PROJECTS



HON. MCE DISTRIBUTING COCOA SEEDLINGS TO COCOA FARMERS



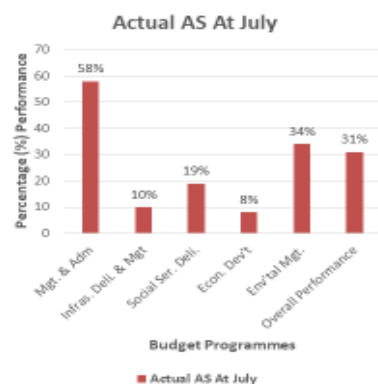
8. REVENUE AND EXPENDITURE PERFORMANCE

(a) Revenue Performance - All Revenue Sources

ITEM	2016		2017		2018		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July. 2018	
IGF	1,188,318.66	1,202,274.39	1,020,928.40	1,014,651.27	901,129.85	630,763.40	70.00
Compensation Transfer	1,760,701.71	813,112.30	2,325,492.88	514,099.82	2,489,316.84	1,233,217.27	49.54
Goods and Services Transfer	43,724.00	-	41,033.01	21,575.81	48,190.50	42,330.00	87.84
DACF	2,931,264.43	2,248,852.71	3,001,124.75	1,570,877.63	4,426,995.11	1,287,997.52	29.09
DDF	731,413.00	530,648.00	787,279.75	-	-1,214,828.43	522,633.00	43.02
UDG	-	-	-	-	-	-	
(CIDA, PLAN GH &)	500,000.00	158,073.33	218,260.00	95,589.90	112,283.32	40,426.66	36.00
Total	7,155,421.80	4,952,960.73	7,353,085.78	3,195,218.62	9,192,744.05	3,757,367.85	40.87

(b) Expenditure Performance

2018 Budget Programme Performance



Name of Budget Programme	Budget	Actual as at July 2018	% Performance
MANAGEMENT & ADMINISTRATION	3,357,833.26	1,945,553.10	57.94
INFRASTRUCTURE DELIVERY AND MGT.	1,539,866.68	161,077.09	10.46
SOCIAL SERVICES DELIVERY	3,493,512.46	663,449.53	18.99
ECONOMIC DEVELOPMENT	751,820.64	62,601.83	8.33
ENVIRONMENTAL MGT.	49,711.00	17,268.60	34.74
TOTAL	9,192,744.04	2,849,950.15	31.00

PART B: STRATEGIC OVERVIEW

1. GOAL

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

2. CORE FUNCTIONS

As prescribed by the Local Governance Act, (Act 936), the District Assembly exercises political and administrative authority in the municipality, by providing guidance, giving direction to, and supervising all other administrative authorities in the municipality. The core of the functions to the Assembly is to ensure the overall development of the municipality by undertaking the following:

- (a) Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- (c) Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- (d) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- (e) Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- (f) In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality;
- (g) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment;

(h) Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

(i) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy; and

(j) Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organisations in the municipality.

3. ASSEMBLY'S POLICY OBJECTIVES LINKED TO COORDINATED PROGRAM OF ECONOMIC AND SOCIAL DEVELOPMENT (CPESD) AND SDGs

The CPESD comprises Five (5) Pillars around which the development of the country is envisaged. The Medium Term Development Plan of the Municipal Assembly has a number of objectives which have been aligned to the Broad Policy Objectives under four (4) of the CPESD Pillars. These have also been aligned to the Sustainable Development Goals (SDGs) as displayed in the table below.

Tano North Municipal Assembly Adopted Policy Objectives for 2019 Linked to Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDGS TARGET	BUDGET
Pillar One: Economic Development				
Industrial Transformation	Pursue flagship industrial development initiatives	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Increase the access of small-scale industrial and other enterprises in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	61,000.00
Private Sector Development	Support Entrepreneurship and SME Development			
Agriculture and Rural Development	<ul style="list-style-type: none"> • Ensure improved Public Investment • Improve production efficiency and yield • Improve Post-Harvest Management • Enhance the application of science, technology and 	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for	675,018.02

	innovation <ul style="list-style-type: none"> Promote livestock and poultry development for food security and income generation 		adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
Pillar Two: Social Development				
Education and Training	<ul style="list-style-type: none"> Enhance inclusive and equitable access to, and participation in quality education at all levels Strengthen school management systems 	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,296,217.96
Health and Health Services	<ul style="list-style-type: none"> Ensure affordable, easily accessible and Universal Health Coverage (UHC) Reduce disability morbidity, and mortality Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups 	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	619,226.50
			3.3 By 2030, end the epidemics	

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			of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 10. Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	311,347.50
Disability and Development	Promote full participation of PWDs in social and economic development of the country			
Pillar Three: Environment, infrastructure and human settlement				
Water and Sanitation	<p>Improve access to safe and reliable water supply services for all</p> <p>Improve access to improved and reliable environmental sanitation services</p>	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	33,268.99
			6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open	

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Protected Areas	Protect existing forest reserves	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	defecation, paying special attention to the needs of women and girls and those in vulnerable situations	1,000.00
Environmental Pollution	Reduce environmental pollution	Goal 6. Ensure availability and sustainable management of water and sanitation for all	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	482,509.38
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate	50,000.00

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			change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels	
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services		11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	120,000.00
Energy and Petroleum	Ensure availability of clean, affordable and accessible energy	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	100,000.00
Human Settlements and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and	82,042.08

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Rural Development	Enhance Quality of life in Rural Areas Develop quality, reliable, sust. & resilient infrastructure	management in all countries	957,191.85	
Pillar Four: Governance, Corruption and Public Accounting				
Local Government and Decentralization	<ul style="list-style-type: none"> • Deepen political and administrative decentralization • Improve decentralised planning • Strengthen fiscal decentralization 	<p>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> <p>Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development</p>	<p>16.6 Develop effective, accountable and transparent institutions at all levels</p> <p>16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</p> <p>17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection</p>	2,992,016.53

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Public Policy Management	Enhance capacity for policy formulation and coordination	<p>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>	<p>16.6 Develop effective, accountable and transparent institutions at all levels</p> <p>16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</p> <p>16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all</p>	139,050.68
Human Security and Public Safety	Enhance public safety and security			
TOTAL				7,919,889.50

SOURCE: TANO NORTH MUNICIPAL MEDIUM TERM DEVELOPMENT PLAN (2018-2021)

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4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
All inclusive management decision making	Number/records of management meetings held	2016	4	2018	2	2019	4
Effective contribution of General Assembly to management	Records of all subcommittees meeting before each Assembly mtg.	2016	3	2018	3	2019	3
Increased applications for development permits	Number of Approved Dev't Applications	2016	7	2018	45	2019	100
Wider coverage of health service delivery	No. of CHPS/health centres constructed	2016	-0	2018	-3	2019	-1
	No. Nurse quarters constructed		-1		-1		-1
Improved teaching & learning conditions	No. of classroom blks constructed	2016	3	2018	3	2019	5
Improved access to market centres	No. of kms of feeder roads upgraded	2016	5	2018	9	2019	23
Improved environmental sanitation	No. of HH with own latrines	2016	1030	2018	1152	2019	1500

5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay / Basic & Property rates. Update data on all property owners in the district Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Strengthened the unit within the Works Department responsible for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Proper numbering and registration of all Government bungalows and market stores/stalls Sensitize occupants of Government bungalows/ market facilities on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay market, lorry park and commodities exportation fees among others Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Tractor)	<ul style="list-style-type: none"> Make some efforts to put the tractor in good shape to use for commercial ploughing
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting targets for revenue collectors Engaging the service of the Chief Local Government 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 129 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analyst, Accountants and other supporting staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These include:

1. General Administration;
2. Finance and Revenue Mobilization;
3. Planning, Budgeting and Coordination; and
4. 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 Municipal 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 MUSEC meetings held	Filed copies of minutes	4	5	4	4	4
General Assembly meetings Organised	Filed copies of minutes	3	2	3	3	3
Sub- committees meeting organised	Filed copies of minutes	3	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Procurement of stationery and other logistics
Protocol services	Commemoration of National Days /Religious festivities
Maintenance of existing assets	Office suppliers and consumables
	MP's Development Interventionists Programmes
	Construction of 1No. Semi-Detached

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	Junior Staff Quarters
	Completion of Assembly Guest House and furnishing

Tano North Municipal Assembly

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 Municipal 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 for the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Actual IGF collected increased	Percentage of IGF mobilised	88.68%	July - 58%	100%	100%	100%
Timely submission of monthly financial returns	Records of dispatch – Before 15 th of ensuing month	9	9	12	12	12
Staff Trained	Reports of staff Training programmes	0	1	1	1	1
Commission Collectors motivated	Average no. of days used to process payment of commission	2	2	1	1	1
Erection of revenue barriers	No. of barriers placed on roads	0	0	2	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
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	Roll onto GIFMIS
	Erection of revenue barriers

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 Annual Action Plan, Composite Budget and Procurement Plan and also to review the Municipal Assembly's MTDP plan of the
 -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 assembly'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 Municipality 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 strategies for Internal Revenue Mobilization. This would be the main responsibility of the Municipal Budget Officer, Municipal 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DPCU Activities (Monitoring and Evaluation)	
Preparation of 2020 Composite Budget, Annual Action and Procurement Plans	
Review of Municipal 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 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 Municipality whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the assembly with Municipal Chief Executive and Municipal Coordinating Director as 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 sub-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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of General Assembly and sub-committee meetings	
Organization of Town/Area Council meetings	Construction of Bomaa Area Council office

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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training Needs Assessment Conducted	Training Needs Assessment (TNA) Report	1	1	1	1	1

Staff Trained	Reports of staff Training Programmes	0	1	5	5	5
Mid/End of Year Staff Appraised	Staff Appraisal Forms	116	223	207	207	207

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- ❖ To facilitate efficient land administration and management within major towns in the Municipality.
- ❖ 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 municipality. 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 municipality.

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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports			4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	0		1	1	1
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	2		4	4	4
Increased number of building permits	Records of Permit Jackets bought	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 Municipality
- ❖ 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 include 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 Municipal Works Engineer, the total of 24 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 feeder road
	Completion of drilling and mechanisation of 2no. Boreholes at Ahyiyem, Subonpang, Bomaa and Abrosanase
	Drilling and Mechanization 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 Municipal 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 Municipality

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 Municipal Assembly. The sub-programme funded through the DACF, IGF, DDF and GOG inflows to the Municipal Assembly and other Government interventions such as GETFUND as well as donors.

The beneficiaries of the programme are the citizenry of the Municipality 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Educational infrastructure constructed	Completed Classroom blocks	3		5	5	5
Municipality represented in STME Clinic		1		1	1	1
Municipality participates in Sports & Cultural festival		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 Subongpang Methodist and Baafokrom
District Education Fund (Financial Assistance to Needy students and Bursaries)	Completion of 1No. 3-Unit Teachers Quarters at Buokrokrowaa
	Construction of 6seater KVIP and Urinal at Yamfo Methodist Basic School
	Completion of 3No. 3-Unit Classroom Block with ancillary facilities and furniture at Terchire & RC Primary D/Nkwanta and 1No. 2-Unit KG Classroom Block at Susuanso
	Completion of other 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 Municipality. The sub-programme would be delivered through provision of health infrastructure and support services through the Health Directorate in the Municipality.

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 Municipal 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 Municipal 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 Municipality 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
NIDs conducted district wide	Reports	1		2	2	2
HIV/AIDS Public fora and seminars conducted	Reports on programmes	2		10	10	10
Health services delivery infrastructure constructed	Completed CHPS compounds	2		2	2	2
Sanitary facilities constructed	Public Toilets Constructed	2		2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	12		12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1200		1500	1500	1500
Health Education programmes conducted	Health education activities carried out	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 at Atudrobesea
Evacuation of refuse	Procurement of Sanitary Tools and Equipment
Fumigation & Sanitation Improvement Package	Construction of 2no. Aqua Privy toilets and 1no. Institutional laterine

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 Municipal 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 eleven (11) 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mass education campaigns organised	Reports of programmes held	9		12	12	12
PWDs given Financial support	Records (PVs) of no. of PWDs supported					
Quarterly PWD Fund Management Committee meetings held		3		4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	1		0	0	0
Payment to LEAP beneficiaries done	Records of quarterly reports submitted	3		4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

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 Municipal 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 Municipality 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 ten (10) 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 municipality. 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 Municipal 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Trained	Reports of staff Training programmes	3		4	4	4

Income generation skills training for unemployed youth	Number of youth trained	421		600	600	600
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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
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
	Management training for dressmakers & tailors
	Palm kernel & Oil palm production training

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development sub-programme of the Municipality seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the Municipality. It undertakes the implementation of agricultural development in the Municipality in accordance with the objectives of the President's CPESD.

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 Municipal 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 Municipal 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 Municipal 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 (20) 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 Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Tano North Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MADU Staff Trained on correct use of pesticides	Reports of staff Training programmes	3		8	8	8
FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of trainings organized	3		4	4	4

Monthly management meetings held	Minutes of monthly management meetings	8		12	12	12
Quarterly technical review meetings held	Minutes of monthly technical review meetings	2		4	4	4
Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting	1		1	1	1
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	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		9	9	9
Train FBOs on access to credit and marketing	Number of FBOs trained	0		2	4	4
FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	40 210		40 250	40 250	40 250

Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	0		12	12	12
Meat inspections conducted	Records of meat inspections conducted	32		52	52	52
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1		4	4	4
National Farmers' Day organized	Farmers Day celebration	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
Logistical Support to DoA for Agriculture Development	Establish 10 acre improved cassava multiplication sites in the district by December 2018
Internal Management of the organization	Organized one Municipality farmers' days
Farmers' Day Celebration	Conduct management and technical review meetings
	Establish and manage 3 Plant Clinics
Undertake training of MDA, 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.
	Collect data (MRACLS, Market Surveys, Livestock Census etc.)
	Train 30 cassava processors on environmental hygiene by 2018
	Conduct 1,718 farm and home visit (10 AEAs)504 supervisory (6 DAO) and 24 supervisory visits (MDA)
	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 2018.
	Organize training for 40 farmers on livestock housing and feeding.
	Conduct 3 community field demonstrations on maize by August 2018.
	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 MADU
	Compile and submit 12 monthly, 4quarterly, 2 mid- year and 1 annual report to the Municipal 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 minimize 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 Municipal Assembly. Under this programme, staff from the NADMO and TNMA 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 Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster victims supported	Numbers of people supported	0		200	200	200

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,631,183		
140601 9.2 Prom incl & sust industrialization	0	43,000		
160201 Improve production efficiency and yield	0	325,040		
200101 15.b Mob. resources for forest management	0	1,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	51,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,896		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	120,000		
410101 Deepen political and administrative decentralisation	0	837,426		
410201 Improve decentralised planning	0	174,957		
410301 17.1 Strengthen domestic resource mob.	7,919,890	77,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,318,100		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	723,883		
570302 6.b Support and strghen local cmities in water and sanitation mgt	0	465,778		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,080,643		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	122,025		
Grand Total ¢	7,919,890	8,022,433	-102,543	-1.28

fire fighter equipment at Offices	No. Purchased and Serviced	0		10	10	10
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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
Disaster Management	Purchase of relief items

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
308 02 00 001 27	7,919,889.50	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	248,600.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	130,900.00	0.00	0.00	0.00
1412023 Basic Rate	1,100.00	0.00	0.00	0.00
1413001 Property Rate	115,500.00	0.00	0.00	0.00
1413003 Special Rates	1,100.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	379,250.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,500.00	0.00	0.00	0.00
1412013 Development Charges, State lands	5,500.00	0.00	0.00	0.00
1415002 Ground Rent	313,250.00	0.00	0.00	0.00
Sales of goods and services	50,050.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,850.00	0.00	0.00	0.00
1422078 Permit	46,200.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	120,670.00	0.00	0.00	0.00
1423001 Markets	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	550.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,100.00	0.00	0.00	0.00
1423006 Burial Fees	2,200.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	550.00	0.00	0.00	0.00
1423010 Export of Commodities	20,900.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,650.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	220.00	0.00	0.00	0.00
1423086 Car Stickers	22,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,200.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,200.00	0.00	0.00	0.00
1450362 Impounding Fines	2,200.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Sales of goods and services	11,000.00	0.00	0.00	0.00
1423147 Destruction Fee	11,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430001 Court Fines	1,100.00	0.00	0.00	0.00
1430016 Spot fine	1,100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,100.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	105,270.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,850.00	0.00	0.00	0.00
1422005 Chop Bar License	1,100.00	0.00	0.00	0.00
1422007 Liquor License	5,500.00	0.00	0.00	0.00
1422008 Letter Writer License	110.00	0.00	0.00	0.00
1422009 Bakers License	1,100.00	0.00	0.00	0.00
1422010 Bicycle License	1,210.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,400.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,650.00	0.00	0.00	0.00
1422019 Sawmills	1,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,100.00	0.00	0.00	0.00
1422023 Communication Centre	1,650.00	0.00	0.00	0.00
1422024 Private Education Int.	2,750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,750.00	0.00	0.00	0.00
1422044 Financial Institutions	7,150.00	0.00	0.00	0.00
1422045 Commercial Houses	22,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422051 Millers	1,100.00	0.00	0.00	0.00
1422052 Mechanics	1,100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,100.00	0.00	0.00	0.00
1422067 Beers Bars	2,750.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,100.00	0.00	0.00	0.00
1422148 Printing Services	1,100.00	0.00	0.00	0.00
1422153 Licence of Business	8,800.00	0.00	0.00	0.00
1423001 Markets	11,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,700.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	3,300.00	0.00	0.00	0.00
1415019 Transit Quarters	2,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,100.00	0.00	0.00	0.00
Sales of goods and services	14,850.00	0.00	0.00	0.00
1423001 Markets	14,850.00	0.00	0.00	0.00
<i>Output</i> 0007 GOG				
From foreign governments(Current)	2,585,590.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,522,624.58	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331009 Goods and Services- Decentralised Department	62,965.68	0.00	0.00	0.00
Output 0008 DDF				
From foreign governments(Current)	617,424.83	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	566,011.50	0.00	0.00	0.00
Output 0009 DONOR				
From foreign governments(Current)	173,922.80	0.00	0.00	0.00
1331008 Other Donors Support Transfers	8,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	165,922.80	0.00	0.00	0.00
Output 0010 DISTRICT ASSEMBLIES COMMON FUND				
From foreign governments(Current)	3,602,419.54	0.00	0.00	0.00
1331002 DACF - Assembly	3,302,419.54	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
Output 0012 Miscellaneous				
Non-Performing Assets Recoveries	2,042.07	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	2,042.07	0.00	0.00	0.00
Grand Total	7,919,889.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	8,022,433	8,048,744	8,102,657
GOG Sources	0	0	0	2,585,590	2,610,817	2,611,446
Management and Administration	0	0	0	995,611	1,005,567	1,005,567
Social Services Delivery	0	0	0	800,384	808,279	808,388
Infrastructure Delivery and Management	0	0	0	408,500	412,376	412,585
Economic Development	0	0	0	381,095	384,595	384,906
IGF Sources	0	0	0	1,010,528	1,011,614	1,020,633
Management and Administration	0	0	0	495,626	496,711	500,582
Social Services Delivery	0	0	0	389,652	389,652	393,549
Infrastructure Delivery and Management	0	0	0	112,250	112,250	113,373
Economic Development	0	0	0	11,000	11,000	11,110
Environmental Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,133,351	3,133,351	3,164,684
Management and Administration	0	0	0	530,436	530,436	535,741
Social Services Delivery	0	0	0	1,474,522	1,474,522	1,489,267
Infrastructure Delivery and Management	0	0	0	918,393	918,393	927,577
Economic Development	0	0	0	160,000	160,000	161,600
Environmental Management	0	0	0	50,000	50,000	50,500
DACF PWD Sources	0	0	0	99,073	99,073	100,063
Social Services Delivery	0	0	0	99,073	99,073	100,063
Economic Development	0	0	0	165,923	165,923	167,582
Management and Administration	0	0	0	8,000	8,000	8,080
DDF Sources	0	0	0	719,968	719,968	727,168
Management and Administration	0	0	0	64,380	64,380	65,024
Social Services Delivery	0	0	0	655,587	655,587	662,143
Grand Total	0	0	0	8,022,433	8,048,744	8,102,657

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	8,022,433	8,048,744	8,102,657
Management and Administration	0	0	0	2,194,053	2,205,095	2,215,994
SP1: General Administration	0	0	0	739,673	739,720	747,070
21 Compensation of employees [GFS]	0	0	0	4,664	4,711	4,711
211 Wages and salaries [GFS]	0	0	0	4,664	4,711	4,711
21112 Wages and salaries in cash [GFS]	0	0	0	4,664	4,711	4,711
22 Use of goods and services	0	0	0	571,509	571,509	577,224
221 Use of goods and services	0	0	0	571,509	571,509	577,224
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22102 Utilities	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	179,242	179,242	181,034
22107 Training - Seminars - Conferences	0	0	0	83,847	83,847	84,685
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	162,420	162,420	164,044
22112 Emergency Services	0	0	0	60,000	60,000	60,600
26 Grants	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
28 Other expense	0	0	0	63,500	63,500	64,135
282 Miscellaneous other expense	0	0	0	63,500	63,500	64,135
28210 General Expenses	0	0	0	63,500	63,500	64,135
SP2: Finance	0	0	0	349,558	352,279	353,054
21 Compensation of employees [GFS]	0	0	0	272,058	274,779	274,779
211 Wages and salaries [GFS]	0	0	0	272,058	274,779	274,779
21110 Established Position	0	0	0	247,058	249,529	249,529
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	77,500	77,500	78,275
221 Use of goods and services	0	0	0	77,500	77,500	78,275
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	500	500	505
SP3: Human Resource	0	0	0	944,864	953,139	954,313
21 Compensation of employees [GFS]	0	0	0	827,447	835,721	835,721
211 Wages and salaries [GFS]	0	0	0	819,152	827,344	827,344
21110 Established Position	0	0	0	748,552	756,038	756,038
21111 Wages and salaries in cash [GFS]	0	0	0	57,600	58,176	58,176
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
212 Social contributions [GFS]	0	0	0	8,295	8,378	8,378
21210 Actual social contributions [GFS]	0	0	0	8,295	8,378	8,378

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	117,413	117,413	118,587
221 Use of goods and services	0	0	0	117,413	117,413	118,587
22107 Training - Seminars - Conferences	0	0	0	117,413	117,413	118,587
31 Non Financial Assets	0	0	0	4	4	4
311 Fixed assets	0	0	0	4	4	4
31122 Other machinery and equipment	0	0	0	4	4	4
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	159,957	159,957	161,557
22 Use of goods and services	0	0	0	159,957	159,957	161,557
221 Use of goods and services	0	0	0	159,957	159,957	161,557
22101 Materials - Office Supplies	0	0	0	78,190	78,190	78,972
22105 Travel - Transport	0	0	0	15,767	15,767	15,925
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
Social Services Delivery	0	0	0	3,419,219	3,427,113	3,453,411
SP2.1 Education, youth & sports and Library services	0	0	0	1,318,100	1,318,100	1,331,281
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	66,048	66,048	66,709
282 Miscellaneous other expense	0	0	0	66,048	66,048	66,709
28210 General Expenses	0	0	0	66,048	66,048	66,709
31 Non Financial Assets	0	0	0	1,206,052	1,206,052	1,218,112
311 Fixed assets	0	0	0	1,206,052	1,206,052	1,218,112
31112 Nonresidential buildings	0	0	0	1,206,052	1,206,052	1,218,112
SP2.2 Public Health Services and management	0	0	0	723,883	723,883	731,122
22 Use of goods and services	0	0	0	89,932	89,932	90,831
221 Use of goods and services	0	0	0	89,932	89,932	90,831
22101 Materials - Office Supplies	0	0	0	82,432	82,432	83,256
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	633,951	633,951	640,291
311 Fixed assets	0	0	0	633,951	633,951	640,291
31112 Nonresidential buildings	0	0	0	633,951	633,951	640,291
SP2.3 Environmental Health and sanitation Services	0	0	0	1,065,888	1,071,889	1,076,547
21 Compensation of employees [GFS]	0	0	0	600,109	606,111	606,111
211 Wages and salaries [GFS]	0	0	0	600,109	606,111	606,111
21110 Established Position	0	0	0	600,109	606,111	606,111

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	315,000	315,000	318,150
221 Use of goods and services	0	0	0	315,000	315,000	318,150
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22103 General Cleaning	0	0	0	275,000	275,000	277,750
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	70,778	70,778	71,486
311 Fixed assets	0	0	0	70,778	70,778	71,486
31113 Other structures	0	0	0	47,509	47,509	47,984
31131 Infrastructure Assets	0	0	0	23,269	23,269	23,502
SP2.5 Social Welfare and community services	0	0	0	311,348	313,241	314,461
21 Compensation of employees [GFS]	0	0	0	189,323	191,216	191,216
211 Wages and salaries [GFS]	0	0	0	189,323	191,216	191,216
21110 Established Position	0	0	0	189,323	191,216	191,216
22 Use of goods and services	0	0	0	31,952	31,952	32,272
221 Use of goods and services	0	0	0	31,952	31,952	32,272
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,952	2,952	2,982
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	90,073	90,073	90,973
282 Miscellaneous other expense	0	0	0	90,073	90,073	90,973
28210 General Expenses	0	0	0	90,073	90,073	90,973
Infrastructure Delivery and Management	0	0	0	1,639,143	1,643,019	1,655,534
SP3.1 Urban Roads and Transport services	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	110,000	110,000	111,100
SP3.2 Physical and Spatial Planning	0	0	0	82,042	82,354	82,863
21 Compensation of employees [GFS]	0	0	0	31,146	31,457	31,457
211 Wages and salaries [GFS]	0	0	0	31,146	31,457	31,457
21110 Established Position	0	0	0	31,146	31,457	31,457
22 Use of goods and services	0	0	0	30,896	30,896	31,205
221 Use of goods and services	0	0	0	30,896	30,896	31,205
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	4,896	4,896	4,945
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22108 Consulting Services	0	0	0	3,000	3,000	3,030

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	1,437,101	1,440,665	1,451,472
21 Compensation of employees [GFS]	0	0	0	356,458	360,023	360,023
211 Wages and salaries [GFS]	0	0	0	356,458	360,023	360,023
21110 Established Position	0	0	0	356,458	360,023	360,023
22 Use of goods and services	0	0	0	639,225	639,225	645,617
221 Use of goods and services	0	0	0	639,225	639,225	645,617
22101 Materials - Office Supplies	0	0	0	125,121	125,121	126,372
22106 Repairs - Maintenance	0	0	0	408,983	408,983	413,073
22112 Emergency Services	0	0	0	105,121	105,121	106,172
31 Non Financial Assets	0	0	0	441,418	441,418	445,832
311 Fixed assets	0	0	0	441,418	441,418	445,832
31111 Dwellings	0	0	0	79,250	79,250	80,043
31112 Nonresidential buildings	0	0	0	262,168	262,168	264,789
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	718,018	721,518	725,198
SP4.1 Agricultural Services and Management	0	0	0	675,018	678,518	681,768
21 Compensation of employees [GFS]	0	0	0	349,978	353,478	353,478
211 Wages and salaries [GFS]	0	0	0	349,978	353,478	353,478
21110 Established Position	0	0	0	349,978	353,478	353,478
22 Use of goods and services	0	0	0	325,040	325,040	328,290
221 Use of goods and services	0	0	0	325,040	325,040	328,290
22101 Materials - Office Supplies	0	0	0	159,023	159,023	160,613
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	27,417	27,417	27,691
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	48,600	48,600	49,086
SP4.2 Trade, Industry and Tourism Services	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	52,000	52,000	52,520
SP5.1 Disaster prevention and Management	0	0	0	51,000	51,000	51,510
22 Use of goods and services	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
SP5.2 Natural Resource Conservation and Management	0	0	0	1,000	1,000	1,010

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	8,022,433	8,048,744	8,102,657

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA	Goods Service		Tot. External			
Tano North District- Duayaw Nkwanta	2,822,625	2,117,884	6,876,841	108,589	474,067	427,802	0	0	0	238,303	655,587	893,891	8,022,433
Management and Administration	995,811	630,432	1,626,847	108,559	387,087	0	0	0	0	72,380	0	72,380	2,194,033
Central Administration	748,552	630,432	1,378,889	108,559	308,567	0	0	0	0	72,380	0	72,380	1,869,495
Administration (Assembly Office)	748,552	630,432	1,378,889	108,559	308,567	0	0	0	0	72,380	0	72,380	1,869,495
Finance	247,058	0	247,058	0	77,500	0	0	0	0	0	0	0	324,538
	247,058	0	247,058	0	77,500	0	0	0	0	0	0	0	324,538
Social Services Delivery	789,432	578,933	906,542	2,274,906	41,000	348,652	389,652	0	0	0	655,587	655,587	3,419,219
Education, Youth and Sports	0	108,048	625,763	731,812	6,000	348,652	354,652	0	0	0	231,636	231,636	1,316,100
Office of Departmental Head	0	108,048	625,763	731,812	6,000	348,652	354,652	0	0	0	231,636	231,636	1,316,100
Health	600,109	45,132	286,778	1,332,820	33,000	0	33,000	0	0	0	423,951	423,951	1,789,771
Office of District Medical Officer of Health	0	86,932	210,000	296,932	3,000	0	3,000	0	0	0	423,951	423,951	723,883
Environmental Health Unit	600,109	365,000	70,778	1,035,888	30,000	0	30,000	0	0	0	0	0	1,065,888
Social Welfare & Community Development	189,323	20,952	0	210,275	2,000	0	2,000	0	0	0	0	0	311,348
Office of Departmental Head	189,323	20,952	0	210,275	2,000	0	2,000	0	0	0	0	0	311,348
Infrastructure Delivery and Management	387,604	687,121	472,168	1,526,893	35,000	79,250	112,250	0	0	0	0	0	1,639,143
Physical Planning	31,146	40,896	0	72,842	10,000	0	10,000	0	0	0	0	0	82,042
Office of Departmental Head	0	40,896	0	40,896	10,000	0	10,000	0	0	0	0	0	50,896
Town and Country Planning	31,146	0	0	31,146	0	0	0	0	0	0	0	0	31,146
Works	356,458	666,225	472,168	1,454,851	25,000	79,250	102,250	0	0	0	0	0	1,557,101
Office of Departmental Head	356,458	616,225	382,168	1,334,651	23,000	79,250	102,250	0	0	0	0	0	1,437,101
Feeder Roads	0	10,000	110,000	120,000	0	0	0	0	0	0	0	0	120,000
Economic Development	349,978	19,117	0	541,895	11,000	0	11,000	0	0	0	165,923	165,923	718,918
Agriculture	349,978	15,117	0	501,895	8,000	0	8,000	0	0	0	165,923	165,923	675,018
Trade, Industry and Tourism	0	40,000	0	40,000	3,000	0	3,000	0	0	0	0	0	43,000
Office of Departmental Head	0	40,000	0	40,000	3,000	0	3,000	0	0	0	0	0	43,000
Environmental Management	0	50,000	0	50,000	2,000	0	2,000	0	0	0	0	0	52,000

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	Total GOG	I	G	F	FUNDS / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service						Capex	Statutory	Capex	ABFA	Others		Goods
Natural Resource Conservation	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	50,000	0	50,000	1,000	0	0	0	0	0	0	0	0	51,000
	0	50,000	0	50,000	1,000	0	0	0	0	0	0	0	0	51,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 748,552	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0707200	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				748,552
Objective	000000	Compensation of Employees		748,552
Program	92001	Management and Administration		748,552
Sub-Program	92001003	SP3: Human Resource		748,552
Operation	000000		0.0 0.0 0.0	748,552
Wages and salaries [GFS]				748,552
2111001 Established Post				748,552

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	418,126
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0707200	Tano North - Duayaw Nkwanta		

Compensation of employees [GFS] 108,559

Objective	000000	Compensation of Employees		108,559
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Program	92001	Management and Administration		108,559
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Sub-Program	92001001	SP1: General Administration		4,664
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Operation	000000		0.0 0.0 0.0	4,664
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Wages and salaries [GFS] 4,664

2111203	Car Maintenance Allowance	2,000
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2111248	Special Allowance/Honorarium	2,664
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Sub-Program	92001002	SP2: Finance		25,000
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Operation	000000		0.0 0.0 0.0	25,000
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Wages and salaries [GFS] 25,000

2111106	Limited Engagements	25,000
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Sub-Program	92001003	SP3: Human Resource		78,895
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Operation	000000		0.0 0.0 0.0	78,895
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Wages and salaries [GFS] 70,600

2111102	Monthly paid and casual labour	57,600
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2111243	Transfer Grants	13,000
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Social contributions [GFS] 8,295

2121001	13 Percent SSF Contribution	8,295
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Use of goods and services 271,067

Objective	410101	Deepen political and administrative decentralisation		247,267
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Program	92001	Management and Administration		247,267
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Sub-Program	92001001	SP1: General Administration		241,267
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	144,000
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Use of goods and services 144,000

2210201	Electricity charges	18,000
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2210202	Water	2,500
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2210203	Telecommunications	2,500
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2210204	Postal Charges	2,000
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2210301	Cleaning Materials	4,000
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2210503	Fuel and Lubricants - Official Vehicles	50,000
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2210509	Other Travel and Transportation	26,000
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2210510	Other Night allowances	15,000
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2210511	Local travel cost	24,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
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Use of goods and services 15,000

2210102	Office Facilities, Supplies and Accessories	15,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
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Use of goods and services					3,000
2210902	Official Celebrations				3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		27,000

Use of goods and services 27,000

2210404	Hotel Accommodations				6,000
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2210708	Refreshments				16,000
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2210907	Canteen Services				5,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		52,267
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Use of goods and services 52,267

2210709	Seminars/Conferences/Workshops (Foreign)				27,847
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2210904	Substructure Allowances				14,598
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2210907	Canteen Services				9,822
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Sub-Program	92001003	SP3: Human Resource			6,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		6,000
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Use of goods and services 6,000

2210710	Staff Development				6,000
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Objective	410201	Improve decentralised planning			23,800
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Program	92001	Management and Administration			23,800
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			23,800
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		9,000
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Use of goods and services 9,000

2210111	Other Office Materials and Consumables				4,000
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2210711	Public Education and Sensitization				5,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		5,000
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Use of goods and services 5,000

2210509	Other Travel and Transportation				2,000
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2210709	Seminars/Conferences/Workshops (Foreign)				3,000
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		9,800
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Use of goods and services 9,800

2210103	Refreshment Items				4,000
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2210511	Local travel cost				2,800
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2210708	Refreshments				3,000
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Other expense 38,500

Objective	410101	Deepen political and administrative decentralisation			38,500
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Program	92001	Management and Administration			38,500
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Sub-Program	92001001	SP1: General Administration			38,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		38,500
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Miscellaneous other expense 38,500

2821009	Donations				36,000
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2821010	Contributions				2,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Grants	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000
To other general government units				100,000
2632102 MP's capital development projects				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 530,436
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	505,432
Objective	410101	Deepen political and administrative decentralisation		375,242
Program	92001	Management and Administration		375,242
Sub-Program	92001001	SP1: General Administration		315,242
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	124,242

Use of goods and services				124,242
2210502 Maintenance and Repairs - Official Vehicles				44,242
2210503 Fuel and Lubricants - Official Vehicles				20,000
2211202 Refurbishment Contingency				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210907 Canteen Services				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210904 Substructure Allowances				25,000
2210907 Canteen Services				15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops (Foreign)				40,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	21,000

Use of goods and services				21,000
2210199 Materials and Office Consumables Control Account				21,000
Sub-Program	92001003	SP3: Human Resource		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210710 Staff Development				60,000

Objective	410201	Improve decentralised planning		130,190
Program	92001	Management and Administration		130,190
Sub-Program	92001001	SP1: General Administration		15,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210801 Local Consultants Fees				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation								115,190
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					20,000
		Use of goods and services								20,000
		2210711 Public Education and Sensitization								20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					25,000
		Use of goods and services								25,000
		2210709 Seminars/Conferences/Workshops (Foreign)								25,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					50,190
		Use of goods and services								50,190
		2210103 Refreshment Items								10,000
		2210111 Other Office Materials and Consumables								40,190
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0					20,000
		Use of goods and services								20,000
		2210111 Other Office Materials and Consumables								20,000
		Other expense								25,000
Objective	410101	Deepen political and administrative decentralisation								25,000
Program	92001	Management and Administration								25,000
Sub-Program	92001001	SP1: General Administration								25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					25,000
		Miscellaneous other expense								25,000
		2821010 Contributions								25,000
		Non Financial Assets								4
Objective	410101	Deepen political and administrative decentralisation								4
Program	92001	Management and Administration								4
Sub-Program	92001003	SP3: Human Resource								4
Project	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					4
		Fixed assets								4
		3112208 Computers and Accessories								4

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13031	DDF								Total By Fund Source	8,000	
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo										
Location Code	0707200	Tano North - Duayaw Nkwanta										
										Use of goods and services	8,000	
Objective	410201	Improve decentralised planning									8,000	
Program	92001	Management and Administration									8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation									8,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0						8,000	
		Use of goods and services									8,000	
		2210509 Other Travel and Transportation									8,000	
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF									Total By Fund Source	64,380
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Brong Ahafo										
Location Code	0707200	Tano North - Duayaw Nkwanta										
										Use of goods and services	64,380	
Objective	410101	Deepen political and administrative decentralisation									51,413	
Program	92001	Management and Administration									51,413	
Sub-Program	92001003	SP3: Human Resource									51,413	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0						51,413	
		Use of goods and services									51,413	
		2210710 Staff Development									51,413	
Objective	410201	Improve decentralised planning									12,967	
Program	92001	Management and Administration									12,967	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation									12,967	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0						12,967	
		Use of goods and services									12,967	
		2210511 Local travel cost									2,967	
		2210708 Refreshments									10,000	
										Total Cost Centre	1,869,495	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 247,058
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	308020001	Tano North District - Duayaw Nkwanta_Finance_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			247,058
Objective	000000	Compensation of Employees	247,058
Program	92001	Management and Administration	247,058
Sub-Program	92001002	SP2: Finance	247,058
Operation	000000		247,058

Wages and salaries [GFS]			247,058
2111001	Established Post		247,058

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 77,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	308020001	Tano North District - Duayaw Nkwanta_Finance_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Use of goods and services			77,500
Objective	410301	17.1 Strengthen domestic resource mob.	77,500
Program	92001	Management and Administration	77,500
Sub-Program	92001002	SP2: Finance	77,500
Operation	911301	911301 - Treasury and accounting activities	500

Use of goods and services			500
2211101	Bank Charges		500
Operation	911303	911303 - Revenue collection and management	77,000

Use of goods and services			77,000
2210108	Construction Material		10,000
2210113	Feeding Cost		2,000
2210122	Value Books		9,000
2210509	Other Travel and Transportation		8,000
2210511	Local travel cost		8,000
2210801	Local Consultants Fees		40,000

Total Cost Centre 324,558

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 354,652
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	0707200	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Use of goods and services			6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	6,000

Use of goods and services			6,000
2210101	Printed Material and Stationery		2,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops (Foreign)		2,000

			Amount (GH¢)
Non Financial Assets			348,652
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	348,652
Program	92002	Social Services Delivery	348,652
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	348,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	348,652

Fixed assets			348,652
3111205	School Buildings		65,452
3111256	WIP - School Buildings		283,200

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		731,812				
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	0707200	Tano North - Duayaw Nkwanta							

Use of goods and services				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210117 Teaching and Learning Materials				20,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210511 Local travel cost				10,000

Other expense				66,048
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,048
Program	92002	Social Services Delivery		66,048
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		66,048
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	66,048
Miscellaneous other expense				66,048
2821019 Scholarship and Bursaries				66,048

Non Financial Assets				625,763
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		625,763
Program	92002	Social Services Delivery		625,763
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		625,763
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	625,763
Fixed assets				625,763
3111256 WIP - School Buildings				625,763

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		231,636				
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	0707200	Tano North - Duayaw Nkwanta							

Non Financial Assets				231,636
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		231,636
Program	92002	Social Services Delivery		231,636
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		231,636
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	231,636
Fixed assets				231,636
3111256 WIP - School Buildings				231,636
Total Cost Centre				1,318,100

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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	0707200	Tano North - Duayaw Nkwanta		

Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				1,500
2210511 Local travel cost				1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	296,932
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	0707200	Tano North - Duayaw Nkwanta		

Use of goods and services				86,932
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		86,932
Program	92002	Social Services Delivery		86,932
Sub-Program	92002002	SP2.2 Public Health Services and management		86,932
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,420

Use of goods and services				30,420
2210104 Medical Supplies				30,420
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,512

Use of goods and services				16,512
2210111 Other Office Materials and Consumables				10,512
2210709 Seminars/Conferences/Workshops (Foreign)				6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000

Non Financial Assets				210,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002002	SP2.2 Public Health Services and management		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000

Fixed assets				210,000
3111205 School Buildings				210,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	423,951
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	0707200	Tano North - Duayaw Nkwanta		

Non Financial Assets				423,951
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		423,951
Program	92002	Social Services Delivery		423,951
Sub-Program	92002002	SP2.2 Public Health Services and management		423,951
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	423,951

Fixed assets				423,951
3111253 WIP - Health Centres				423,951

Total Cost Centre 723,883

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 600,109
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	600,109
Objective	000000	Compensation of Employees		600,109
Program	92002	Social Services Delivery		600,109
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		600,109
Operation	000000		0.0 0.0 0.0	600,109

Wages and salaries [GFS]		600,109
2111001	Established Post	600,109

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	5,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210116	Chemicals and Consumables	1,500
2210120	Purchase of Petty Tools/Implements	2,000
2210511	Local travel cost	1,500

			Other expense	25,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	25,000

Miscellaneous other expense		25,000
2821017	Refuse Lifting Expenses	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 435,778
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	310,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		310,000
Program	92002	Social Services Delivery		310,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		310,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210301	Cleaning Materials	15,000
2210399	General Cleaning Control Account	10,000
2210511	Local travel cost	10,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	250,000
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Use of goods and services		250,000
2210302	Contract Cleaning Service Charges	250,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	25,000
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Use of goods and services		25,000
2210709	Seminars/Conferences/Workshops (Foreign)	25,000

			Other expense	55,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		55,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	55,000

Miscellaneous other expense		55,000
2821017	Refuse Lifting Expenses	55,000

			Non Financial Assets	70,778
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		70,778
Program	92002	Social Services Delivery		70,778
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,778
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,778

Fixed assets		70,778
3111353	WIP - Toilets	47,509
3113110	Water Systems	23,269

Total Cost Centre			1,065,888
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 381,095
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			349,978
Objective	000000	Compensation of Employees	349,978
Program	92004	Economic Development	349,978
Sub-Program	92004001	SP4.1 Agricultural Services and Management	349,978
Operation	000000		349,978

Wages and salaries [GFS]			349,978
2111001 Established Post			349,978

			Amount (GH¢)
Use of goods and services			31,117
Objective	160201	Improve production efficiency and yield	31,117
Program	92004	Economic Development	31,117
Sub-Program	92004001	SP4.1 Agricultural Services and Management	31,117
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	26,817

Use of goods and services			26,817
2210102 Office Facilities, Supplies and Accessories			14,500
2210709 Seminars/Conferences/Workshops (Foreign)			12,317
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	4,300

Use of goods and services			4,300
2210105 Drugs			1,000
2211201 Field Operations			3,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Use of goods and services			8,000
Objective	160201	Improve production efficiency and yield	8,000
Program	92004	Economic Development	8,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,000

Use of goods and services			8,000
2210111 Other Office Materials and Consumables			2,000
2210120 Purchase of Petty Tools/Implements			3,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Use of goods and services			120,000
Objective	160201	Improve production efficiency and yield	120,000
Program	92004	Economic Development	120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	70,000

Use of goods and services			70,000
2210111 Other Office Materials and Consumables			10,000
2210120 Purchase of Petty Tools/Implements			40,000
2210511 Local travel cost			20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 165,923
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Use of goods and services			165,923
Objective	160201	Improve production efficiency and yield	165,923
Program	92004	Economic Development	165,923
Sub-Program	92004001	SP4.1 Agricultural Services and Management	165,923
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	165,923

Use of goods and services			165,923
2210102 Office Facilities, Supplies and Accessories			600
2210120 Purchase of Petty Tools/Implements			87,923
2210502 Maintenance and Repairs - Official Vehicles			4,000
2210503 Fuel and Lubricants - Official Vehicles			13,000
2210709 Seminars/Conferences/Workshops (Foreign)			5,200
2210711 Public Education and Sensitization			9,900
2211201 Field Operations			45,300

Total Cost Centre			675,018
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,896
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	0707200	Tano North - Duayaw Nkwanta		

Use of goods and services 10,896

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 10,896

Program 92003 Infrastructure Delivery and Management 10,896

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 10,896

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 4,896

Use of goods and services 4,896

2210111 Other Office Materials and Consumables 2,000

2210511 Local travel cost 2,896

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210711 Public Education and Sensitization 3,000

2210801 Local Consultants Fees 3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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	0707200	Tano North - Duayaw Nkwanta		

Use of goods and services 10,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 10,000

Program 92003 Infrastructure Delivery and Management 10,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 10,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210111 Other Office Materials and Consumables 2,000

2210511 Local travel cost 2,000

2210709 Seminars/Conferences/Workshops (Foreign) 6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Brong Ahafo		
Location Code	0707200	Tano North - Duayaw Nkwanta		

Use of goods and services 10,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 10,000

Program 92003 Infrastructure Delivery and Management 10,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 10,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210111 Other Office Materials and Consumables 10,000

Other expense 20,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 20,000

Program 92003 Infrastructure Delivery and Management 20,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 20,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821018 Civic Numbering/Street Naming 20,000

Total Cost Centre 50,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,146
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	0707200	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				31,146
Objective	000000	Compensation of Employees		31,146
Program	92003	Infrastructure Delivery and Management		31,146
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		31,146
Operation	000000		0.0 0.0 0.0	31,146
Wages and salaries [GFS]				31,146
2111001 Established Post				31,146
Total Cost Centre				31,146

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	200,275
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Brong Ahafo		
Location Code	0707200	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				189,323
Objective	000000	Compensation of Employees		189,323
Program	92002	Social Services Delivery		189,323
Sub-Program	92002005	SP2.5 Social Welfare and community services		189,323
Operation	000000		0.0 0.0 0.0	189,323
Wages and salaries [GFS]				189,323
2111001 Established Post				189,323
Use of goods and services				10,952
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,952
Program	92002	Social Services Delivery		10,952
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,952
Use of goods and services				4,952
2210111 Other Office Materials and Consumables				2,000
2210511 Local travel cost				2,952
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210111 Other Office Materials and Consumables				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70620	Community Development	
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 99,073
Function Code	70620	Community Development	
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210709	Seminars/Conferences/Workshops (Foreign)	9,000

			Other expense	90,073
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,073
Program	92002	Social Services Delivery		90,073
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,073
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,073

Miscellaneous other expense		90,073
2821021	Grants to Households	90,073

Total Cost Centre 311,348

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70560	Environmental protection n.e.c	
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	1,000
Objective	200101	15.b Mob. resources for forest management		1,000
Program	92005	Environmental Management		1,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210111	Other Office Materials and Consumables	1,000

Total Cost Centre 1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 356,458
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	356,458
Objective	000000	Compensation of Employees		356,458
Program	92003	Infrastructure Delivery and Management		356,458
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		356,458
Operation	000000		0.0 0.0 0.0	356,458

Wages and salaries [GFS]				356,458
2111001	Established Post			356,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 102,250
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	23,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		23,000
Program	92003	Infrastructure Delivery and Management		23,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		23,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210602	Repairs of Residential Buildings			5,500
2210603	Repairs of Office Buildings			5,500
2210604	Maintenance of Furniture and Fixtures			3,000
2210606	Maintenance of General Equipment			6,000
2210617	Street Lights/Traffic Lights			3,000

			Non Financial Assets	79,250
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		79,250
Program	92003	Infrastructure Delivery and Management		79,250
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		79,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,250

Fixed assets				79,250
3111153	WIP - Bungalows/Flat			79,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Non Financial Assets	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111210	Recreational Centres			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 778,393
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	616,225
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		616,225
Program	92003	Infrastructure Delivery and Management		616,225
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		616,225
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	385,983

Use of goods and services				385,983
2210602	Repairs of Residential Buildings			109,282
2210603	Repairs of Office Buildings			218,701
2210611	Maintenance of Markets			33,000
2210617	Street Lights/Traffic Lights			25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	230,242

Use of goods and services				230,242
2210108	Construction Material			125,121
2211203	Emergency Works			105,121

			Non Financial Assets	162,168
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		162,168
Program	92003	Infrastructure Delivery and Management		162,168
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		162,168
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	162,168

Fixed assets				162,168
3111255	WIP - Office Buildings			62,168
3112214	Electrical Equipment			100,000

Total Cost Centre 1,437,101

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210511	Local travel cost	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 110,000
Function Code	70451	Road transport	
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Non Financial Assets	110,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000

Fixed assets		110,000
3111308	Feeder Roads	110,000
Total Cost Centre		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
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	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	3,000
Objective	140601	9.2 Prom incl & sust industrialization		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		3,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210111	Other Office Materials and Consumables	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3081101001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

			Use of goods and services	40,000
Objective	140601	9.2 Prom incl & sust industrialization		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210120	Purchase of Petty Tools/Implements	20,000
2210709	Seminars/Conferences/Workshops (Foreign)	20,000

Total Cost Centre		43,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

Use of goods and services				1,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,000
Program	92005	Environmental Management		1,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210111	Other Office Materials and Consumables			1,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Brong Ahafo	
Location Code	0707200	Tano North - Duayaw Nkwanta	

Use of goods and services				50,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210110	Specialised Stock			50,000

Total Cost Centre

Total Note 8,022,433

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF			I G F			F U N D S / O T H E R S			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods Service	Capex
Tano North District - Duayaw Nkwanta Management and Administration	2,922,625	2,117,884	1,376,713	6,076,841	108,589	474,067	427,902	1,010,628	0	0	0	238,303	685,887	893,891
SP1: General Administration	995,811	630,432	4	1,626,047	108,589	387,067	0	495,626	0	0	0	72,380	0	21,940,933
SP2: Finance	0	455,242	0	455,242	4,664	279,767	0	284,431	0	0	0	0	0	73,867,3
SP3: Human Resource	247,058	0	0	247,058	25,900	77,500	0	102,500	0	0	0	0	0	349,538
SP4: Planning, Budgeting, Monitoring and Evaluation	748,552	60,000	4	808,556	78,895	6,000	0	84,895	0	0	0	51,413	0	944,884
SP5: Social Welfare and community services	0	115,190	0	115,190	0	23,800	0	23,800	0	0	0	20,967	0	159,957
Social Services Delivery	789,432	578,933	906,542	2,274,906	0	41,000	348,652	389,652	0	0	0	685,887	655,587	3,419,219
SP2.1 Education, youth & sports and Library services	0	106,048	625,763	731,812	0	6,000	348,652	354,652	0	0	0	0	231,636	1,318,100
SP2.2 Public Health Services and management	0	6,632	210,000	296,632	0	3,000	0	3,000	0	0	0	0	423,951	723,883
SP2.3 Environmental Health and sanitation Services	600,109	365,000	70,778	1,035,888	0	30,000	0	30,000	0	0	0	0	0	1,065,888
SP2.5 Social Welfare and community services	189,223	20,952	0	210,275	0	2,000	0	2,000	0	0	0	0	0	311,348
Infrastructure Delivery and Management	387,804	667,121	472,168	1,526,893	0	33,000	792,500	112,250	0	0	0	0	0	1,638,143
SP3.1 Urban Roads and Transport services	0	10,000	110,000	120,000	0	0	0	0	0	0	0	0	0	120,000
SP3.2 Physical and Spatial Planning	31,146	40,896	0	72,042	0	10,000	0	10,000	0	0	0	0	0	82,042
SP3.3 Public Works, rural housing and water management	358,458	616,225	382,168	1,334,851	0	23,000	792,500	102,250	0	0	0	0	0	1,437,101
Economic Development	349,978	19,117	0	541,095	0	11,000	0	11,000	0	0	0	165,923	0	718,018
SP4.1 Agricultural Services and Management	349,978	19,117	0	591,095	0	8,000	0	8,000	0	0	0	165,923	0	675,018
SP4.2 Trade, Industry and Tourism Services	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	43,000
Environmental Management	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	52,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	1,000	0	1,000	0	0	0	0	0	51,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	1,000