



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## TANO NORTH MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

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 7° 00' N and 7° 25' N and Longitudes 2° 03' W and 2° 15' W. It has a total land area of 876 square kilometers and constitutes about 1.8 percent of the total land area of then Brong Ahafo Region.

The Municipality is one of the six (6) Districts in the newly created Ahafo Region. The municipality shares boundary with Offinso Municipality in the Ashanti Region to the North. To the South, it is bounded by the Ahafo-Ano North Municipality in the Ashanti Region. It shares the East with Tano South Municipal in the Ahafo Region and on its West and South-West by Sunyani Municipality in the Bono Region and Asutifi north District of the Ahafo Region. The Municipality has a total land area of 876 square kilometers, which is about 1.8 percent of the total land area of then Brong Ahafo Region.

#### POPULATION STRUCTURE

The population of Tano North Municipality is **99,248** representing 17 percent of the Ahafo Region 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 representing (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 km<sup>2</sup> and constitutes about 1.8% of the total land area of then Brong Ahafo Region. It has a population density of 95.5 persons per square kilometre. The Municipality has experienced increasing population density over the years. The 1960 population density of 29.8 persons per km<sup>2</sup> increased to 38.4 persons per km<sup>2</sup> in 1970 and 61.7 persons per km<sup>2</sup> in 2000. The municipality's figure has been high compared to the Regional population density of 45.9 persons per km<sup>2</sup> in 2000 and 58.4 persons per km<sup>2</sup> in 2010.

The Municipality population is made up of wide range of ethnic groups. Akans (Ashantis, Bonos and Akuapims). 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 groups being practiced in the Municipality namely Christianity, Islam and Traditional Religion. Christians (78.6%). Islam (13.8%) is the next dominant religion after Christianity. 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.

### 2. VISION

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.

### 3. MISSION

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.

### 4. GOALS

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.

### 5. CORE FUNCTIONS

As prescribed by the Local Governance Act, (Act 936), the Municipal 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.

### 6. DISTRICT ECONOMY

#### 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 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 CENTER

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 Tepa than Duayaw Nkwanta due to cost and proximity. This makes the market days in the Municipality not vibrant.

### **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

### **EDUCATION**

The provision of adequate educational facilities throughout the Municipality has been a nagging problem to the Tano Municipal Assembly and continues to be a problem to the 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; Bomaa, Yamfo, Terchire and Duayaw Nkwanta

The Municipality has in all a total of One Hundred and Ninety- Eight Public and Private schools (198), made up of 30 Kindergarten, 68 primary schools, 63 Junior Secondary Schools, 2 Nursing Training schools, 1 Vocational Schools, 5 Senior Secondary Schools, 28 Private Schools and 1 Medical Assistant Training school at Yamfo.

### **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 Six (6) sub-districts based on the existing six (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 two (2) Health centres and 1 Rural Clinic under the supervision of Medical Assistants. One (1) polyclinic and five (5) on – going CHPS Compound

### **WATER AND SANITATION**

The availability and accessibility to potable water is of great concern to the household members in the Municipality because not only water is 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.

#### **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.

#### **7. KEY ACHIEVEMENTS IN 2019**

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, distribution of cocoa and cashew seedlings and among others. The table below shows some key programmes and projects in 2019.

#### **600no. Dual Desk Procured and Distributed to Basic Schools District Wide**





**Nursed and Distributed 14,000.00 Cashew Seedlings to farmers**



**Hon. MCE distributing 130,000 cocoa seedlings to cocoa farmers**



**1no. 3unit Classroom Block and Supply of Furniture Constructed at Terchire**



**1no. 3unit Classroom Block and Supply of Furniture constructed at Subonpang Methodist Primary**





**Constructed 2 Bedroom Semi-Detached Nurses Quarters At Duayaw Nkwanta Presby Midwifery Training College.**



**CHPS Constructed at Atudrobasa**



**3.8km Yamfo-Mwankwanso Feeder road reshaped and sectional gravelling**



**1.5km Abuom – Residency reshaped and gravelled**



## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	90,275.40	104,696.27	226,000.00	180,510.23	248,600.00	83,335.93	33.52
Fees	55,500.00	59,587.00	111,700.00	108,342.00	119,870.00	88,657.00	74.00
Fines	15,900.00	16,873.00	13,000.00	7,600.00	14,300.00	0.00	0.00
Licenses	131,678.00	127,317.00	95,700.00	79,161.00	105,270.00	35,444.00	33.67
Land	705,025.00	686,008.00	436,373.42	367,027.79	462,815.19	405,330.19	87.58
Rent	10,050.00	10,170.00	16,500.00	15,269.00	18,150.00	14,134.00	77.87
Investment							
Miscellaneous	2,500.00	10,000.00	1,856.43	1,240.38	1,779.97	1,024.30	57.55
<b>Total</b>	<b>1,020,928.40</b>	<b>1,014,651.27</b>	<b>901,129.85</b>	<b>759,150.40</b>	<b>987,297.26</b>	<b>627,925.50</b>	<b>63.60</b>
<b>Less GRC</b>	<b>410,928.40</b>	<b>404,651.27</b>	<b>570,256.43</b>	<b>454,385.21</b>	<b>627,282.07</b>	<b>323,160.40</b>	<b>51.52</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2019	
IGF	1,020,928.40	1,014,651.27	901,129.85	759,150.40	987,297.26	627,925.50	63.60
Compensation transfer	2,325,492.88	514,099.82	2,489,316.84	2,047,370.87	2,522,624.58	1,309,517.72	51.91

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Goods and Services transfer	41,033.01	21,575.81	48,190.50	59,878.66	62,965.68		-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,001,124.75	1,570,877.63	4,426,995.11	1,714,769.65	4,063,466.06	1,498,347.10	36.90
DDF	787,279.75	-	1,214,828.43	522,633.00	1,126,838.97	1,050,022.18	93.20
UDG	-	-	-	-	-	-	-
(CIDA, PLAN GH & )	218,260.00	95,589.90	112,283.32	98,746.32	188,945.80	116,669.50	61.80
<b>TOTAL</b>	<b>7,353,085.78</b>	<b>3,195,218.62</b>	<b>9,192,744.05</b>	<b>5,188,248.90</b>	<b>8,952,138.35</b>	<b>4,602,481.8</b>	<b>51.50</b>

### EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 19	
Compensation	2,399,045.95	603,109.00	2,587,803.52	2,129,725.93	2,631,183.22	1,357,791.72	60.00
Goods and Services	334,553.39	314,004.86	542,622.26	495,684.82	502,032.70	223,232.20	50.00
Assets	653,854.95	607,715.02	308,211.41	249,933.85	439,671.60	133,839.39	30.00
<b>Total</b>	<b>3,387,454.29</b>	<b>1,524,828.88</b>	<b>3,438,637.19</b>	<b>2,875,344.60</b>	<b>3,572,887.52</b>	<b>1,714,863.31</b>	<b>50.00</b>

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## 9. NMTDF POLICY OBJECTIVES IN LINE WITH THE 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 outlined below:

- Ensure resp. incl. participatory rep. decision making
- Dev. Effect. table & transparent insts at all levels
- Ensure full & effect. Participation for women
- Impl. Appropriate Social Protection Sys. & measures
- Enhance inclusive urbanization & capacity for settlement planning
- Ensure universal access to affordable, reliable & mdrn energy servs.
- Ach. Univ. health coverage, incl. fin. Risk prot., access to qual. Health-care serv.
- Achieve access to adeq. And equit. Sanitation and hygiene
- End hunger and ensure access to sufficient food
- Ensure free, equitable and quality edu. For all by 2030
- Substantly reduc proportion of youth not in emply, edu or traing
- Reduce vulnerability to climate-related events and disasters
- Dev. Qual., reliable, sust. & resilient infrast.

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year 2019	Value	Year 2020	Value
Inclusive management decision making	Quarterly management meetings held	2017	4	2019	2	2020	4
Effective contribution of General Assembly to management	Records of all sub-committees meeting before each Assembly mtg.	2017	3	2019	3	2020	3
Efficiency of application permits	Quarterly Dep't Applications permits	2017	7	2019	45	2020	100
Wider coverage of health service delivery	No. of CHPS/health centres constructed No. Nurse quarters constructed	2017	-0 -1	2019	-1 -2	2020	-2 -1
Improved teaching & learning conditions	No. of classroom blocks constructed	2017	3 400	2019	2 400	2020	5 500

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Improved access to market centres	No. of kms of feeder roads upgraded	2017	5	2019	6	2020	
Improved environmental sanitation	% of HH with own latrines	2017	15	2019	17	2020	

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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

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<p><b>7. REVENUE COLLECTORS</b></p>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting targets for revenue collectors</li> <li>• Engaging the service of the Chief Local Government Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>
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## **PART B: BUDGET PROGRAMME/SUB-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 Municipal.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal 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 Municipal 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 130 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:

- General Administration;
- Finance and Revenue Mobilization;
- Planning, Budgeting and Coordination; and
- Human Resource Management

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: 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	5	3	5	5
Bi-monthly management meetings held	Filed copies of minutes	6	6	4	6	6
Quarterly Internal Audit reports prepared	Filed copies of reports	4	4	3	4	4
Quarterly reports prepared on clients complaints	Filed copies of reports	4	4	3	4	4
Quarterly MUSEC meetings held	Filed copies of minutes	4	5	3	4	4
General Assembly meetings Organised	Filed copies of minutes	3	3	2	3	3
Sub- committees meeting organised	Filed copies of minutes	3	4	3	4	4

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

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

Operations	Projects
Internal Management of Organization	Procurement of Office Suppliers and Consumables
Procurement of Office Supplies and Consumables	Procurement of Computers and Accessories
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 Public Financial Management 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the 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 and Monthly Financial Statement of Accounts submitted.	Annual submission of financial statement Number of monthly Financial Reports submitted	31 <sup>st</sup> March	31 <sup>st</sup> March	-	31 <sup>st</sup> March	31 <sup>st</sup> March
		12	12	7	12	12
Achieve average annual growth of IGF by at least 10%	Percentage of IGF mobilised	88.68%	84.24%	63.60%	100%	100%

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

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

Operations	Projects
Treasury and Accounting Activities	Erection of revenue barriers
Revenue collection and management	
Payment of commission to collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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.

-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 (12) 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 prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	1	1	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	1	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	3	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

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

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

Operations	Projects
Plan and budget preparation	Review of 2020 and Preparation of 2021 Composite Budget, Annual Action and Procurement Plans
Monitoring and Evaluation of Programmes and Projects	
Procurement management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 (8) Administrative and two (3) Executive officers as well as staff of the town/area councils. A total of seventeen (23) 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 2021
Organize Ordinary Assembly Meetings annually	Filed copies of minutes	3	3	2	3	3
Build capacity of Town/Area Council annually	Filed copies of minutes	2	2	1	3	3
	Number of area council supplied with furniture	2	2	1	2	2

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

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

Operations	Projects
Legislative enactment and oversight	Procurement of office equipment for the Area council
Citizen participation in local governance	Completion of 1no. Bomaa Area councils Office
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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
Appraisal staff annually	Staff Appraisal Forms	116	182	190	190	190
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	7	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	4	3	3	3
Salary Administration	Monthly validation ESPV	12	12	7	12	12

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

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

Operations	Projects
Capacity Building activities	
Appraisal of staff	



## 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 Municipality.

#### 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 the 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	2	4	4
Community planning schemes developed	Printed copies of Planning Schemes	0	3	2	1	1
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	4	4	3	4	4
Increased number of building permits	Records of Permit Jackets bought	10	30	45	65	70

### 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 23 persons would render services on behalf of the Works Department to facilitate the implementation of the sub-programme.

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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Tano North 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 were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects 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 schools and health facilities
Maintaining feeder road network in the district	Reshaping of feeder road
Drilling and mechanisation of boreholes district wide	Maintenance and repairs of boreholes district wide
Maintenance of existing assets	Maintenance and repairs of office and residential buildings and street lights
Counterpart Funding for Community Self Help projects	supporting the communities with entrepreneur skills
	Completion of 1no. Fire hydrant at Duayaw Nkwanta
	Furnishing of Assembly Guest House
	Construction of 1No. Semi-Detached Junior Staff Quarters

## 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 is funded through the IGF, DACF, GOG transfers to departments and DDF inflows to the Municipality and through other government interventions such as GETFUND as well as donors.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### 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 and DDF 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	3	5	5	5
Municipality represented in STME Clinic		1	1	1	1	1
Municipality participates in Sports & Cultural festival		1	1	1	1	1

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

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

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	District Education Fund (Financial Assistance to Needy students and Bursaries)
Acquisition of movables and immovable asset	Completion of on-going school classroom blocks projects in the Municipality
	Construction of 1no. 3unit Teachers Quarters at Boukrukruwa
	Completion of 1No. 3-Unit Classroom Block with ancillary facilities and furniture at & RC Primary D/Nkwanta
	Purchase of building materials to complete the construction of a KG classroom block at Apataasu
	Completion of 1No. 6Seater KVIP AT Yamfo Methodist Primary



## 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 62 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	1	1	2	2
HIV/AIDS Public fora and seminars conducted	Reports on programmes	2	5	10	10	10
Health services delivery infrastructure constructed	Completed CHPS compounds	2	3	1	2	2
Sanitary facilities constructed	Public Toilets Constructed	2	1	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	12	12	7	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1200	1350	1400	1500	1500
Health Education programmes conducted	Health education activities carried out	38	45	40	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. CHPS at Bredi
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	Construction of 1no. CHPS at Afrisipakrom
Acquisition of movables and immovable asset	Procurement of Sanitary Tools and Equipment
Procurement of office equipment and logistics	Construction of 2no. Aqua Privy toilets and 1no. Institutional laterine
Public Health services	Construction of 1 no. Hotel Block at Yamfo Health College
	Completion of 1 no. Hotel Block at Tanoso Health College
	Fumigation & Sanitation Improvement Package
	Construction of 6no, Refuse Containers
	Evacuation of refuse

## 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 (9) 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the 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	7	12	12
PWDs given Financial support	Records (PVs) of no. of PWDs supported	15	25	44	65	80
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	3	4	3	4	4
Delinquent children identified and corrected	Number of children identified and attended to	1	1	0	0	0
Payment to LEAP beneficiaries done	Records of quarterly reports submitted	3	4	3	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 (30) 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 Municipality

##### 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	Quarterly Reports of staff Training programmes	3	4	3	4	4
Income generation skills training for unemployed youth	Number of youth trained	421	450	600	600	600

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

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

Operations	Projects
Trade Development and Promotion	DA's Counterpart funding for BAC/REP activities
Promotion of Small, Medium and Large scale enterprises	Local Economy Development (LED) interventions

## **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 (27) 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
MADU Staff Trained on correct use of pesticides	Reports of staff Training programmes	3	6	8	10
FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of trainings organized	3	4	3	4
Monthly management meetings held	Minutes of monthly management meetings	8	7	12	12
Quarterly technical review meetings held	Minutes of monthly technical review meetings	2		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 36 DAOs 300 AEAs 1,3500	DDA 48 DAOs 576 AEAs 1,920	DDA 48 DAOs 576 AEAs 1,920
Farmer field demonstrations conducted	Filed reports of field demonstrations	0	7	8	9
Train FBOs on access to credit and marketing	Number of FBOs trained	0	0	2	4
FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	40 210	40 230	40 250	40 350
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	0	8	7	12
Meat inspections conducted	Records of meat inspections conducted	32	46	52	52
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	2	2	4
National Farmers' Day organized	Farmers Day celebration	1	1	0	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
Manpower and Skills Development	Establish 10 acre improved cassava multiplication sites in the Municipality by December 2020
Internal Management of the Organization	Organize 1 training for 30 women farmers on food fortification
Official / national celebrations	Sensitize 20 out-growers in maize value chain concept
Supervision and coordination	Establish and manage 3 Plant Clinics
Administrative and technical meetings	Train 25 bakers on the use of High Quality Cassava Flour
Extension services	Build capacity of farmers in agricultural value chain and sourcing for credits.
Surveillance and Management of Diseases and Pests	Hold RELC Sessions.
Promotion and development of aquaculture	Collect data (MRACLS, Market Surveys, and Livestock Census etc.)
Agricultural Research and Demonstration Farms	Train 30 cassava processors on environmental hygiene by 2020
	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 2020.
	Organize training for 40 farmers on livestock housing and feeding.
	Conduct 3 community field demonstrations on maize by August 2020.
	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
	Establish a Nursery of Cocoa and Cashew and distribute to farmers in support of the Planting for Exports and Rural Development



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

To combat/mitigate natural and manmade disasters

#### 2. Budget Programme Description

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

The funding for this programme basically comes from the DACF and IGF as well as GoG funding which is however not under the direct control of the 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

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Natural Resource Conservation and Management

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

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

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fire fighting volunteers trained and equipped	Number of volunteers trained	10	15	22	30	45
Re-afforestation	Number of seedlings developed and distributed	150	300	500	500	1,000

### 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 Organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 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	157	200	200	200
fire fighter equipment at Offices	No. Purchased and Serviced	0	7	10	10	10

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

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

Operations	Projects
Internal Management of the Organisation	Training of disaster relief volunteers
	Procure and distribute relief items in times of disaster

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,601,591		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	143,000		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	52,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	88,868		
340101 6.5 Implement integrated water resources management	0	290,091		
360101 Combat deforestation, desertification and soil erosion	0	1,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	61,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	240,891		
410101 Deepen political and administrative decentralisation	0	488,337		
410201 Improve decentralised planning	0	206,839		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	238,727		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,073,871		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,150,162		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	19,467		
550201 2.1 End hunger and ensure access to sufficient food	0	407,814		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	537,509		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	1,284,108		
620101 1.3 Implement appropriate social protection systems & measures	0	145,730		
660301 Ensure sustainable funding sources for growth	10,073,005	101,000		
<b>Grand Total €</b>	<b>10,073,005</b>	<b>10,132,005</b>	<b>-59,000</b>	<b>-0.58</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and/or Revised Budget 2019	Actual Collection 2019	Variance
308 02 00 001 32 Finance, ,	10,073,005.04	0.00	0.00	0.00
<b>Objective</b> 660301 Ensure sustainable funding sources for growth				
<b>Output</b> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	250,600.00	0.00	0.00	0.00
1412022 Property Rate	248,400.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,200.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	541,800.00	0.00	0.00	0.00
1412003 Stool Land Revenue	129,800.00	0.00	0.00	0.00
1412007 Building Plans / Permit	0.00	0.00	0.00	0.00
1415001 Concession Rent	412,000.00	0.00	0.00	0.00
<b>Output</b> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	124,900.00	0.00	0.00	0.00
1423001 Markets Tolls	124,900.00	0.00	0.00	0.00
<b>Output</b> 0004 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	7,300.00	0.00	0.00	0.00
1430001 Court Fines	7,300.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	94,270.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	94,270.00	0.00	0.00	0.00
<b>Output</b> 0006 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	19,150.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	19,150.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
<b>Output</b> 0007 GOG				
<b>From foreign governments(Current)</b>	3,527,782.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,459,203.81	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331009 Goods and Services- Decentralised Department	68,578.33	0.00	0.00	0.00
<b>Output</b> 0008 DDF				
From foreign governments(Current)	943,128.73	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	908,513.35	0.00	0.00	0.00
<b>Output</b> 0009 DONOR				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	165,922.80	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	165,922.80	0.00	0.00	0.00
<b>Output</b> 0010 DISTRICT ASSEMBLIES COMMON FUND				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,396,889.37	0.00	0.00	0.00
1331002 DACF - Assembly	3,893,389.37	0.00	0.00	0.00
1331003 DACF - MP	503,500.00	0.00	0.00	0.00
<b>Output</b> 0011 Miscellaneous				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,262.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,262.00	0.00	0.00	0.00
<b>Grand Total</b>	10,073,005.04	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Tano North District - Duayaw Nkwanta	0	0	10,132,005	10,168,021	10,233,325
<b>GOG Sources</b>	0	0	3,527,782	3,562,374	3,563,060
Management and Administration	0	0	2,203,456	2,225,491	2,225,491
Social Services Delivery	0	0	213,824	215,843	215,962
Infrastructure Delivery and Management	0	0	509,661	514,530	514,758
Economic Development	0	0	600,841	606,510	606,849
<b>IGF Sources</b>	0	0	1,038,282	1,039,706	1,048,665
Management and Administration	0	0	488,326	489,750	493,209
Social Services Delivery	0	0	258,956	258,956	261,546
Infrastructure Delivery and Management	0	0	279,000	279,000	281,790
Economic Development	0	0	10,000	10,000	10,100
Environmental Management	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	563,500	563,500	569,135
Management and Administration	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	375,500	375,500	379,255
Economic Development	0	0	70,000	70,000	70,700
<b>DACF ASSEMBLY Sources</b>	0	0	3,776,588	3,776,588	3,814,354
Management and Administration	0	0	646,349	646,349	652,812
Social Services Delivery	0	0	1,622,041	1,622,041	1,638,262
Infrastructure Delivery and Management	0	0	1,268,198	1,268,198	1,280,880
Economic Development	0	0	180,000	180,000	181,800
Environmental Management	0	0	60,000	60,000	60,600
<b>DACF PWD Sources</b>	0	0	116,802	116,802	117,970
Social Services Delivery	0	0	116,802	116,802	117,970
	0	0	165,923	165,923	167,582
Economic Development	0	0	165,923	165,923	167,582
<b>DDF Sources</b>	0	0	943,129	943,129	952,560
Management and Administration	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	807,012	807,012	815,082
Infrastructure Delivery and Management	0	0	101,501	101,501	102,516
<b>Grand Total</b>	0	0	10,132,005	10,168,021	10,233,325

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	10,132,005	10,168,021	10,233,325
<b>Management and Administration</b>	0	0	0	3,380,746	3,404,205	3,414,554
<b>SP1: General Administration</b>	0	0	0	612,448	612,448	618,573
<b>22 Use of goods and services</b>	0	0	0	559,948	559,948	565,548
221 Use of goods and services	0	0	0	559,948	559,948	565,548
22101 Materials - Office Supplies	0	0	0	120,010	120,010	121,210
22102 Utilities	0	0	0	27,000	27,000	27,270
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	119,221	119,221	120,414
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	50,437	50,437	50,941
22109 Special Services	0	0	0	127,280	127,280	128,553
22112 Emergency Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	52,500	52,500	53,025
282 Miscellaneous other expense	0	0	0	52,500	52,500	53,025
28210 General Expenses	0	0	0	52,500	52,500	53,025
<b>SP2: Finance</b>	0	0	0	101,000	101,000	102,010
<b>22 Use of goods and services</b>	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	6,700	6,700	6,767
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	300	300	303
<b>SP3: Human Resource</b>	0	0	0	2,460,459	2,483,918	2,485,064
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,345,844	2,369,302	2,369,302
211 Wages and salaries [GFS]	0	0	0	2,277,160	2,299,932	2,299,932
21110 Established Position	0	0	0	2,203,456	2,225,491	2,225,491
21111 Wages and salaries in cash [GFS]	0	0	0	56,040	56,600	56,600
21112 Wages and salaries in cash [GFS]	0	0	0	17,664	17,841	17,841
212 Social contributions [GFS]	0	0	0	68,683	69,370	69,370
21210 Actual social contributions [GFS]	0	0	0	68,683	69,370	69,370
<b>22 Use of goods and services</b>	0	0	0	114,615	114,615	115,762
221 Use of goods and services	0	0	0	114,615	114,615	115,762
22107 Training - Seminars - Conferences	0	0	0	114,615	114,615	115,762
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	206,839	206,839	208,907

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	206,839	206,839	208,907
221 Use of goods and services	0	0	0	206,839	206,839	208,907
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	99,839	99,839	100,837
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
<b>Social Services Delivery</b>	0	0	0	3,128,635	3,130,654	3,159,922
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,073,871	1,073,871	1,084,610
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	107,868	107,868	108,946
282 Miscellaneous other expense	0	0	0	107,868	107,868	108,946
28210 General Expenses	0	0	0	107,868	107,868	108,946
<b>31 Non Financial Assets</b>	0	0	0	918,003	918,003	927,183
311 Fixed assets	0	0	0	918,003	918,003	927,183
31112 Nonresidential buildings	0	0	0	805,503	805,503	813,558
31131 Infrastructure Assets	0	0	0	112,500	112,500	113,625
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,169,629	1,169,629	1,181,325
<b>22 Use of goods and services</b>	0	0	0	93,467	93,467	94,402
221 Use of goods and services	0	0	0	93,467	93,467	94,402
22101 Materials - Office Supplies	0	0	0	62,500	62,500	63,125
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	19,467	19,467	19,662
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
272 Social assistance benefits	0	0	0	20,000	20,000	20,200
27211 Social Assistance Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,056,162	1,056,162	1,066,724
311 Fixed assets	0	0	0	1,056,162	1,056,162	1,066,724
31111 Dwellings	0	0	0	631,491	631,491	637,806
31112 Nonresidential buildings	0	0	0	424,671	424,671	428,917
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	537,509	537,509	542,884
<b>22 Use of goods and services</b>	0	0	0	390,000	390,000	393,900
221 Use of goods and services	0	0	0	390,000	390,000	393,900
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22103 General Cleaning	0	0	0	330,000	330,000	333,300
22105 Travel - Transport	0	0	0	21,500	21,500	21,715
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250



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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	22,509	22,509	22,734
311 Fixed assets	0	0	0	22,509	22,509	22,734
31113 Other structures	0	0	0	22,509	22,509	22,734
<b>SP2.5 Social Welfare and community services</b>	0	0	0	347,626	349,645	351,102
<b>21 Compensation of employees [GFS]</b>	0	0	0	201,896	203,915	203,915
211 Wages and salaries [GFS]	0	0	0	201,896	203,915	203,915
21110 Established Position	0	0	0	201,896	203,915	203,915
<b>22 Use of goods and services</b>	0	0	0	105,730	105,730	106,788
221 Use of goods and services	0	0	0	105,730	105,730	106,788
22101 Materials - Office Supplies	0	0	0	73,922	73,922	74,661
22105 Travel - Transport	0	0	0	16,809	16,809	16,977
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	2,533,860	2,538,729	2,559,199
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	147,317	147,901	148,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,449	59,034	59,034
211 Wages and salaries [GFS]	0	0	0	58,449	59,034	59,034
21110 Established Position	0	0	0	58,449	59,034	59,034
<b>22 Use of goods and services</b>	0	0	0	66,868	66,868	67,536
221 Use of goods and services	0	0	0	66,868	66,868	67,536
22101 Materials - Office Supplies	0	0	0	23,868	23,868	24,106
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,386,543	2,390,828	2,410,409
<b>21 Compensation of employees [GFS]</b>	0	0	0	428,453	432,737	432,737
211 Wages and salaries [GFS]	0	0	0	428,453	432,737	432,737
21110 Established Position	0	0	0	428,453	432,737	432,737

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	606,230	606,230	612,293
221 Use of goods and services	0	0	0	606,230	606,230	612,293
22101 Materials - Office Supplies	0	0	0	179,801	179,801	181,599
22105 Travel - Transport	0	0	0	5,760	5,760	5,818
22106 Repairs - Maintenance	0	0	0	306,000	306,000	309,060
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	104,669	104,669	105,716
<b>31 Non Financial Assets</b>	0	0	0	1,351,860	1,351,860	1,365,379
311 Fixed assets	0	0	0	1,351,860	1,351,860	1,365,379
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	315,268	315,268	318,421
31113 Other structures	0	0	0	280,000	280,000	282,800
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	406,592	406,592	410,658
<b>Economic Development</b>	0	0	0	1,026,764	1,032,433	1,037,031
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	974,764	980,433	984,511
<b>21 Compensation of employees [GFS]</b>	0	0	0	566,950	572,619	572,619
211 Wages and salaries [GFS]	0	0	0	566,950	572,619	572,619
21110 Established Position	0	0	0	566,950	572,619	572,619
<b>22 Use of goods and services</b>	0	0	0	407,814	407,814	411,892
221 Use of goods and services	0	0	0	407,814	407,814	411,892
22101 Materials - Office Supplies	0	0	0	189,473	189,473	191,368
22102 Utilities	0	0	0	2,500	2,500	2,525
22103 General Cleaning	0	0	0	291	291	294
22105 Travel - Transport	0	0	0	116,150	116,150	117,312
22107 Training - Seminars - Conferences	0	0	0	49,400	49,400	49,894
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	52,000	52,000	52,520
<b>22 Use of goods and services</b>	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>Environmental Management</b>	0	0	0	62,000	62,000	62,620
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	61,000	61,000	61,610
<b>22 Use of goods and services</b>	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	1,000	1,000	1,010

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	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
<b>Grand Total</b>	0	0	0	10,132,005	10,168,021	10,233,325

**2020 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp. Goods/Service	I	G	F	FUND S / OTHERS			Development Partner Funds	Grand Total		
		Goods/Service	Capex					Total GOG	STATUTORY	Capex/ABFA			Others	Goods Service
Tano North District - Duayaw Nkwanta	3,459,204	2,468,861	2,000,065	7,867,870	142,387	455,938	439,956	1,039,282	0	0	200,558	98,6513	1,109,062	10,132,005
Management and Administration	2,203,456	654,349	0	2,557,805	142,387	345,938	0	488,326	0	0	34,615	0	34,615	3,380,746
Central Administration	2,203,456	639,349	0	2,642,805	142,387	259,938	0	402,226	0	0	34,615	0	34,615	3,279,746
Administration (Assembly Office)	2,203,456	639,349	0	2,842,805	142,387	259,938	0	402,326	0	0	34,615	0	34,615	3,279,746
Finance	0	15,000	0	15,000	0	86,000	0	86,000	0	0	0	0	0	101,000
	0	15,000	0	15,000	0	86,000	0	86,000	0	0	0	0	0	101,000
Social Services Delivery	201,896	744,263	999,706	1,945,865	0	69,000	189,956	259,956	0	0	0	867,012	867,012	3,126,635
Education, Youth and Sports	0	147,868	716,037	863,905	0	8,000	189,956	197,956	0	0	0	12,010	12,010	1,073,871
Office of Departmental Head	0	147,868	716,037	863,905	0	8,000	189,956	197,956	0	0	0	12,010	12,010	1,073,871
Health	0	569,467	263,669	833,136	0	59,000	0	59,000	0	0	0	795,002	795,002	1,707,138
Office of District Medical Officer of Health	0	109,467	261,160	370,627	0	40,000	0	4,000	0	0	0	795,002	795,002	1,169,629
Environmental Health Unit	0	460,000	22,509	482,509	0	55,000	0	55,000	0	0	0	0	0	537,509
Social Welfare & Community Development	201,896	26,929	0	228,824	0	2,000	0	2,000	0	0	0	0	0	347,636
Office of Departmental Head	201,896	26,929	0	228,824	0	2,000	0	2,000	0	0	0	0	0	347,636
Infrastructure Delivery and Management	486,902	666,098	1,000,359	2,153,359	0	29,000	250,000	279,000	0	0	0	10,1501	10,1501	2,553,860
Physical Planning	58,448	76,868	0	135,317	0	12,000	0	12,000	0	0	0	0	0	143,317
Office of Departmental Head	58,448	76,868	0	135,317	0	10,000	0	10,000	0	0	0	0	0	143,317
Parks and Gardens	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	2,000
Works	428,453	589,230	1,000,359	2,018,042	0	17,000	250,000	267,000	0	0	0	10,1501	10,1501	2,386,543
Office of Departmental Head	428,453	483,339	675,268	1,487,060	0	17,000	250,000	267,000	0	0	0	10,1501	10,1501	1,855,561
Water	0	35,000	255,091	290,091	0	0	0	0	0	0	0	0	0	290,091
Feeder Roads	0	70,891	170,000	240,891	0	0	0	0	0	0	0	0	0	240,891
Economic Development	566,950	233,891	0	850,841	0	10,000	0	10,000	0	0	0	165,923	165,923	1,026,764
Agriculture	566,950	233,891	0	800,841	0	8,000	0	8,000	0	0	0	165,923	165,923	974,764
Trade, Industry and Tourism	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	52,000
Office of Departmental Head	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	52,000

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Emp	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex		Tot. External
Environmental Management	0	0	0	0	0	0	2,000	0	0	0	0	62,000
Natural Resource Conservation	0	0	0	0	0	0	1,000	0	0	0	0	1,000
	0	0	0	0	0	0	1,000	0	0	0	0	1,000
Disaster Prevention	0	60,000	0	0	0	0	1,000	0	0	0	0	61,000
	0	60,000	0	0	0	0	1,000	0	0	0	0	61,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 2,203,456
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	
<b>Compensation of employees [GFS]</b>			<b>2,203,456</b>
Objective	000000	Compensation of Employees	2,203,456
Program	92001	Management and Administration	2,203,456
Sub-Program	92001003	SP3: Human Resource	2,203,456
Operation	000000		2,203,456
Wages and salaries [GFS]			2,203,456
2111001 Established Post			2,203,456

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 402,326
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

**Compensation of employees [GFS] 142,387**

Objective 000000 Compensation of Employees 142,387

Program 92001 Management and Administration 142,387

Sub-Program 92001003 SP3: Human Resource 142,387

Operation 000000 0.0 0.0 0.0 142,387

Wages and salaries [GFS] 73,704

2111102 Monthly paid and casual labour 56,040

2111243 Transfer Grants 15,000

2111248 Special Allowance/Honorarium 2,664

Social contributions [GFS] 68,683

2121001 13 Percent SSF Contribution 14,683

2121004 End of Service Benefit (ESB/Ex-Gratia) 54,000

**Use of goods and services 232,438**

Objective 410101 Deepen political and administrative decentralisation 171,221

Program 92001 Management and Administration 171,221

Sub-Program 92001001 SP1: General Administration 166,221

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 131,221

Use of goods and services 131,221

2210201 Electricity charges 18,000

2210202 Water 3,000

2210203 Telecommunications 3,000

2210204 Postal Charges 3,000

2210301 Cleaning Materials 4,000

2210509 Other Travel and Transportation 21,600

2210510 Other Night allowances 12,000

2210511 Local travel cost 60,621

2210606 Maintenance of General Equipment 6,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210102 Office Facilities, Supplies and Accessories 15,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210902 Official Celebrations 2,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210103 Refreshment Items 8,000

2210404 Hotel Accommodations 6,000

2210907 Canteen Services 4,000

Sub-Program 92001003 SP3: Human Resource 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210710 Staff Development 5,000

Objective 410201 Improve decentralised planning 25,500

Program 92001 Management and Administration 25,500

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 25,500

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 12,500

Use of goods and services 12,500

2210511 Local travel cost 12,500

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210101 Printed Material and Stationery 4,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 9,000

Use of goods and services 9,000

2210511 Local travel cost 1,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

2210711 Public Education and Sensitization 5,000

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making 35,717

Program 92001 Management and Administration 35,717

Sub-Program 92001001 SP1: General Administration 35,717

Operation 000000 910809 - Citizen participation in local governance 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210111 Other Office Materials and Consumables 1,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 16,280

Use of goods and services 16,280

2210904 Substructure Allowances 10,000

2210907 Canteen Services 6,280

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 18,437

Use of goods and services 18,437

2210709 Seminars/Conferences/Workshops - Domestic 18,437

**Other expense 27,500**

Objective 410101 Deepen political and administrative decentralisation 27,500

Program 92001 Management and Administration 27,500

Sub-Program 92001001 SP1: General Administration 27,500

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 27,500

Miscellaneous other expense 27,500

2821009 Donations 25,000

2821010 Contributions 2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	8,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>8,000</b>
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	631,349
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>606,349</b>
Objective	410101	Deepen political and administrative decentralisation		240,000
Program	92001	Management and Administration		240,000
Sub-Program	92001001	SP1: General Administration		165,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
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
2210103 Refreshment Items				20,000
2210404 Hotel Accommodations				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				3,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000
Sub-Program	92001003	SP3: Human Resource		75,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210710 Staff Development				75,000
Objective	410201	Improve decentralised planning		173,339
Program	92001	Management and Administration		173,339
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		173,339
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	88,339
Use of goods and services				88,339
2210502 Maintenance and Repairs - Official Vehicles				55,000
2210511 Local travel cost				8,339
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				15,000
2210111 Other Office Materials and Consumables				10,000
2210511 Local travel cost				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210111 Other Office Materials and Consumables				10,000
2210511 Local travel cost				15,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000
2210711 Public Education and Sensitization				10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		193,010
Program	92001	Management and Administration		193,010
Sub-Program	92001001	SP1: General Administration		193,010
Operation	000000	910809 - Citizen participation in local governance	1.0 1.0 1.0	148,010
Use of goods and services				148,010
2210111 Other Office Materials and Consumables				52,010
2210199 Materials and and Office Consumables Control Account				6,000
2211202 Refurbishment Contingency				90,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210904 Substructure Allowances				30,000
2210907 Canteen Services				15,000
<b>Other expense</b>				<b>25,000</b>
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Total By Fund Source</b>				<b>34,615</b>
Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001003	SP3: Human Resource		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
<b>Total Cost Centre</b>				<b>3,279,746</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 86,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

**Use of goods and services** 86,000

Objective 660301 | Ensure sustainable funding sources for growth 86,000

Program 92001 | Management and Administration 86,000

Sub-Program 92001002 | SP2: Finance 86,000

Operation 911301 | 911301 - Treasury and accounting activities 1.0 1.0 1.0 59,300

Use of goods and services 59,300

2210122 Value Books 9,000

2210801 Local Consultants Fees 25,000

2210908 Property Valuation Expenses 25,000

2211101 Bank Charges 300

Operation 911303 | 911303 - Revenue collection and management 1.0 1.0 1.0 26,700

Use of goods and services 26,700

2210108 Construction Material 10,000

2210509 Other Travel and Transportation 3,000

2210622 Maintenance of Computer Software 6,700

2210709 Seminars/Conferences/Workshops - Domestic 4,000

2210711 Public Education and Sensitization 3,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

**Use of goods and services** 15,000

Objective 660301 | Ensure sustainable funding sources for growth 15,000

Program 92001 | Management and Administration 15,000

Sub-Program 92001002 | SP2: Finance 15,000

Operation 911301 | 911301 - Treasury and accounting activities 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210203 Telecommunications 15,000

**Total Cost Centre** 101,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 197,956
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

**Use of goods and services** 8,000

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 8,000

Program 92002 | Social Services Delivery 8,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 8,000

Operation 000000 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210101 Printed Material and Stationery 2,000

2210111 Other Office Materials and Consumables 2,000

2210511 Local travel cost 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

**Non Financial Assets** 189,956

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 189,956

Program 92002 | Social Services Delivery 189,956

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 189,956

Project 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 189,956

Fixed assets 189,956

3111205 School Buildings 77,456

3113108 Furniture & Fittings 112,500

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 30,000
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

**Other expense** 30,000

Objective 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 30,000

Program 92002 | Social Services Delivery 30,000

Sub-Program 92002001 | SP2.1 Education, youth & sports and Library services 30,000

Operation 000000 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821019 Scholarship and Bursaries 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 833,905
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1319200	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	000000	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
2210101 Printed Material and Stationery				20,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Other expense	77,868
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		77,868
Program	92002	Social Services Delivery		77,868
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		77,868
Operation	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	77,868
Miscellaneous other expense				77,868
2821019 Scholarship and Bursaries				77,868

			Non Financial Assets	716,037
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		716,037
Program	92002	Social Services Delivery		716,037
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		716,037
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	716,037
Fixed assets				716,037
3111205 School Buildings				716,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 12,010
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

			Non Financial Assets	12,010
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,010
Program	92002	Social Services Delivery		12,010
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,010
Fixed assets				12,010
3111205 School Buildings				12,010
<b>Total Cost Centre</b>				<b>1,073,871</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

<b>Use of goods and services</b>				<b>4,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101	Printed Material and Stationery			1,500
2210111	Other Office Materials and Consumables			1,000
2210511	Local travel cost			1,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

<b>Social benefits [GFS]</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Social assistance benefits				20,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			20,000

<b>Non Financial Assets</b>				<b>60,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111103	Bungalows/Flats			60,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>290,627</b>
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

<b>Use of goods and services</b>				<b>89,467</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002002	SP2.2 Public Health Services and management		70,000
Operation	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210104	Medical Supplies			30,000
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			20,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,467
Program	92002	Social Services Delivery		19,467
Sub-Program	92002002	SP2.2 Public Health Services and management		19,467
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,467

Use of goods and services				19,467
2210111	Other Office Materials and Consumables			10,000
2210709	Seminars/Conferences/Workshops - Domestic			9,467

<b>Non Financial Assets</b>				<b>201,160</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		201,160
Program	92002	Social Services Delivery		201,160
Sub-Program	92002002	SP2.2 Public Health Services and management		201,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	201,160

Fixed assets				201,160
3111103	Bungalows/Flats			201,160

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 795,002	
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Non Financial Assets</b>				<b>795,002</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		795,002
Program	92002	Social Services Delivery		795,002
Sub-Program	92002002	SP2.2 Public Health Services and management		795,002
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	795,002
Fixed assets				795,002
3111103 Bungalows/Flats				370,332
3111202 Clinics				424,671
<b>Total Cost Centre</b>				<b>1,169,629</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 55,000	
Function Code	70740	Public health services		
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		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
<b>Other expense</b>				<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821017 Refuse Lifting Expenses				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 482,509
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

Use of goods and services			385,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	385,000
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Program	92002	Social Services Delivery	385,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	385,000
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Operation	910901	910901 - Environmental sanitation Management	360,000
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	1.0	1.0	1.0	360,000
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Use of goods and services			360,000
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2210116	Chemicals and Consumables	15,000
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2210302	Contract Cleaning Service Charges	330,000
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2210511	Local travel cost	10,000
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2210709	Seminars/Conferences/Workshops - Domestic	5,000
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Operation	910903	910903 - Liquid waste management	25,000
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	1.0	1.0	1.0	25,000
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Use of goods and services			25,000
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2210511	Local travel cost	10,000
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2210709	Seminars/Conferences/Workshops - Domestic	15,000
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Other expense			75,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	75,000
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Program	92002	Social Services Delivery	75,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	75,000
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Operation	910902	910902 - Solid waste management	75,000
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	1.0	1.0	1.0	75,000
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Miscellaneous other expense			75,000
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2821017	Refuse Lifting Expenses	75,000
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Non Financial Assets			22,509
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	22,509
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Program	92002	Social Services Delivery	22,509
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	22,509
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	22,509
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	1.0	1.0	1.0	22,509
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Fixed assets			22,509
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3111303	Toilets	22,509
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<b>Total Cost Centre</b>			<b>537,509</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 600,841
Function Code	70421	Agriculture cs	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

Compensation of employees [GFS]			566,950
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Objective	000000	Compensation of Employees	566,950
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Program	92004	Economic Development	566,950
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	566,950
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Operation	000000		566,950
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	0.0	0.0	0.0	566,950
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Wages and salaries [GFS]			566,950
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2111001	Established Post	566,950
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Use of goods and services			33,891
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Objective	550201	2.1 End hunger and ensure access to sufficient food	33,891
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Program	92004	Economic Development	33,891
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Sub-Program	92004001	SP4.1 Agricultural Services and Management	33,891
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,641
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	1.0	1.0	1.0	15,641
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Use of goods and services			15,641
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2210101	Printed Material and Stationery	4,000
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2210102	Office Facilities, Supplies and Accessories	850
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2210201	Electricity charges	1,500
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2210203	Telecommunications	1,000
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2210301	Cleaning Materials	291
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2210502	Maintenance and Repairs - Official Vehicles	5,000
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2210505	Running Cost - Official Vehicles	3,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	7,300
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	1.0	1.0	1.0	7,300
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Use of goods and services			7,300
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2210711	Public Education and Sensitization	7,300
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Operation	910109	910109 - Supervision and coordination	1,800
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	1.0	1.0	1.0	1,800
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Use of goods and services			1,800
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2210503	Fuel and Lubricants - Official Vehicles	600
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2210709	Seminars/Conferences/Workshops - Domestic	1,200
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,000
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	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
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2210709	Seminars/Conferences/Workshops - Domestic	2,000
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Operation	910301	910301 - Extension Services	200
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	1.0	1.0	1.0	200
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Use of goods and services			200
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2210509	Other Travel and Transportation	200
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	950
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	1.0	1.0	1.0	950
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Use of goods and services			950
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2210105	Drugs	500
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2210511	Local travel cost	450
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
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Use of goods and services						
	2210111	Other Office Materials and Consumables				1,000
	2210120	Purchase of Petty Tools/Implements				2,000
	2210509	Other Travel and Transportation				3,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			8,000
Function Code	70421	Agriculture cs				
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo				
Location Code	1319200	Tano North - Duayaw Nkwanta				

**Use of goods and services 8,000**

Objective	550201	2.1 End hunger and ensure access to sufficient food				8,000
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Program	92004	Economic Development				8,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Use of goods and services						
	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	12602	DACF MP	<i>Total By Fund Source</i>			70,000
Function Code	70421	Agriculture cs				
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo				
Location Code	1319200	Tano North - Duayaw Nkwanta				

**Use of goods and services 70,000**

Objective	550201	2.1 End hunger and ensure access to sufficient food				70,000
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Program	92004	Economic Development				70,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				70,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	70,000
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Use of goods and services						
	2210116	Chemicals and Consumables				30,000
	2210120	Purchase of Petty Tools/Implements				20,000
	2210511	Local travel cost				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GH¢)</b>
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			130,000
Function Code	70421	Agriculture cs				
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo				
Location Code	1319200	Tano North - Duayaw Nkwanta				

**Use of goods and services 130,000**

Objective	550201	2.1 End hunger and ensure access to sufficient food				130,000
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Program	92004	Economic Development				130,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				130,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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**Use of goods and services 20,000**

	2210111	Other Office Materials and Consumables				10,000
	2210511	Local travel cost				10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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**Use of goods and services 50,000**

	2210902	Official Celebrations				50,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	60,000
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**Use of goods and services 60,000**

	2210116	Chemicals and Consumables				40,000
	2210120	Purchase of Petty Tools/Implements				20,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			
Function Code	70421			<b>Total By Fund Source</b>
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		165,923
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>165,923</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		165,923
Program	92004	Economic Development		165,923
Sub-Program	92004001	SP4.1 Agricultural Services and Management		165,923
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		25,023
Use of goods and services				25,023
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				10,023
2210505 Running Cost - Official Vehicles				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		22,900
Use of goods and services				22,900
2210120 Purchase of Petty Tools/Implements				10,000
2210711 Public Education and Sensitization				12,900
Operation	910109	910109 - Supervision and coordination		16,500
Use of goods and services				16,500
2210503 Fuel and Lubricants - Official Vehicles				6,500
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		16,000
Use of goods and services				16,000
2210709 Seminars/Conferences/Workshops - Domestic				16,000
Operation	910301	910301 - Extension Services		75,400
Use of goods and services				75,400
2210111 Other Office Materials and Consumables				25,400
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210509 Other Travel and Transportation				20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1,200
Use of goods and services				1,200
2210105 Drugs				700
2210511 Local travel cost				500
Operation	910303	910303 - Promotion and development of aquaculture		600
Use of goods and services				600
2210511 Local travel cost				600
Operation	910304	910304 - Agricultural Research and Demonstration Farms		8,300
Use of goods and services				8,300
2210111 Other Office Materials and Consumables				5,000
2210509 Other Travel and Transportation				3,300
<b>Total Cost Centre</b>				<b>974,764</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		<b>Total By Fund Source</b>
Organisation	3080701001	Tano North District - Duayaw Nkwanta_Physical Planning_Office of Departmental Head_Ahafo		70,317
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>58,449</b>
Objective	000000	Compensation of Employees		58,449
Program	92003	Infrastructure Delivery and Management		58,449
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		58,449
Operation	000000			58,449
Wages and salaries [GFS]				58,449
2111001 Established Post				58,449
<b>Use of goods and services</b>				<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		11,868
Use of goods and services				11,868
2210102 Office Facilities, Supplies and Accessories				11,868
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		<b>Total By Fund Source</b>
Organisation	3080701001	Tano North District - Duayaw Nkwanta_Physical Planning_Office of Departmental Head_Ahafo		10,000
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>10,000</b>
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		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 - Domestic				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080701001	Tano North District - Duayaw Nkwanta_Physical Planning_Office of Departmental Head_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Total By Fund Source</b>				<b>65,000</b>
<b>Use of goods and services</b>				<b>45,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		45,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210801 Local Consultants Fees				25,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				10,000
2210511 Local travel cost				10,000
<b>Other expense</b>				<b>20,000</b>
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
<b>Total Cost Centre</b>				<b>145,317</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3080703001	Tano North District - Duayaw Nkwanta_Physical Planning_Parks and Gardens_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Total By Fund Source</b>				<b>2,000</b>
<b>Social benefits [GFS]</b>				<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000
Employer social benefits				2,000
2731101 Workman compensation				2,000
<b>Total Cost Centre</b>				<b>2,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	213,824
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

Compensation of employees [GFS] 201,896

Objective	000000	Compensation of Employees		201,896
Program	92002	Social Services Delivery		201,896
Sub-Program	92002005	SP2.5 Social Welfare and community services		201,896
Operation	000000		0.0 0.0 0.0	201,896

Wages and salaries [GFS]				201,896
2111001	Established Post			201,896

Use of goods and services 11,929

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	92002	Social Services Delivery		11,929
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,929
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,979

Use of goods and services				3,979
2210111	Other Office Materials and Consumables			2,000
2210509	Other Travel and Transportation			1,979

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,300
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Use of goods and services				5,300
2210111	Other Office Materials and Consumables			3,300
2210509	Other Travel and Transportation			2,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,650
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Use of goods and services				2,650
2210111	Other Office Materials and Consumables			1,500
2210509	Other Travel and Transportation			1,150

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	15,000
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

Use of goods and services 15,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 116,802
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta, Social Welfare & Community Development, Office of Departmental Head, Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>76,802</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		76,802
Program	92002	Social Services Delivery		76,802
Sub-Program	92002005	SP2.5 Social Welfare and community services		76,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,680
Use of goods and services				11,680
2210511 Local travel cost				11,680
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	65,122
Use of goods and services				65,122
2210120 Purchase of Petty Tools/Implements				65,122
<b>Social benefits [GFS]</b>				<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
<b>Other expense</b>				<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
<b>Total Cost Centre</b>				<b>347,626</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 1,000
Function Code	70560	Environmental protection n.e.c		
Organisation	3080900001	Tano North District - Duayaw Nkwanta, Natural Resource Conservation, Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion		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
<b>Total Cost Centre</b>				<b>1,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 428,453
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	428,453
Objective	000000	Compensation of Employees		428,453
Program	92003	Infrastructure Delivery and Management		428,453
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		428,453
Operation	000000		0.0 0.0 0.0	428,453
Wages and salaries [GFS]				428,453
2111001 Established Post				428,453

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 267,000
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

			Use of goods and services	17,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210617 Street Lights/Traffic Lights				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210602 Repairs of Residential Buildings				5,500
2210603 Repairs of Office Buildings				5,500
2210604 Maintenance of Furniture and Fixtures				3,000
			Non Financial Assets	250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111103 Bungalows/Flats				250,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>185,000</b>
Function Code	70610	Housing development		
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

<b>Use of goods and services</b>				<b>25,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210108	Construction Material			25,000

<b>Non Financial Assets</b>				<b>160,000</b>
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111305	Car/Lorry Park			110,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113101	Electrical Networks			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>873,607</b>
Function Code	70610	Housing development		
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

<b>Use of goods and services</b>				<b>458,339</b>
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210617	Street Lights/Traffic Lights			30,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		428,339
Program	92003	Infrastructure Delivery and Management		428,339
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		428,339
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	179,000

Use of goods and services				179,000
2210602	Repairs of Residential Buildings			50,000
2210603	Repairs of Office Buildings			129,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	249,339

Use of goods and services				249,339
2210108	Construction Material			144,669
2211203	Emergency Works			104,669

<b>Non Financial Assets</b>				<b>415,268</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		415,268
Program	92003	Infrastructure Delivery and Management		415,268
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		415,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	389,410

Fixed assets				389,410
3111204	Office Buildings			289,410
3112214	Electrical Equipment			100,000
Project	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,858

Fixed assets				25,858
3111204	Office Buildings			25,858

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>101,501</b>
Function Code	70610	Housing development		
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Non Financial Assets</b>				<b>101,501</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		101,501
Program	92003	Infrastructure Delivery and Management		101,501
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		101,501
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	101,501
Fixed assets				101,501
3113101 Electrical Networks				101,501
<b>Total Cost Centre</b>				<b>1,855,561</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>70,500</b>
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Non Financial Assets</b>				<b>70,500</b>
Objective	340101	6.5 Implement intergrated water resources mgt.		70,500
Program	92003	Infrastructure Delivery and Management		70,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,500
Fixed assets				70,500
3113110 Water Systems				70,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>219,591</b>
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	340101	6.5 Implement intergrated water resources mgt.		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210111 Other Office Materials and Consumables				5,000
2210605 Maintenance of Machinery and Plant				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Non Financial Assets</b>				<b>184,591</b>
Objective	340101	6.5 Implement intergrated water resources mgt.		184,591
Program	92003	Infrastructure Delivery and Management		184,591
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		184,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	184,591
Fixed assets				184,591
3113110 Water Systems				184,591
<b>Total Cost Centre</b>				<b>290,091</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 10,891
Function Code	70451	Road transport	
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

			Use of goods and services	10,891
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		10,891
Program	92003	Infrastructure Delivery and Management		10,891
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,131

Use of goods and services				5,131
2210102 Office Facilities, Supplies and Accessories				5,131
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,760

Use of goods and services				5,760
2210503 Fuel and Lubricants - Official Vehicles				5,760

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 120,000
Function Code	70451	Road transport	
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

			Use of goods and services	60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210601 Roads, Driveways and Grounds				60,000

			Non Financial Assets	60,000
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Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		60,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
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Fixed assets				60,000
3111308 Feeder Roads				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70451	Road transport	
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Ahafo	
Location Code	1319200	Tano North - Duayaw Nkwanta	

			Non Financial Assets	110,000
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Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000
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Fixed assets				110,000
3111308 Feeder Roads				110,000

			Total Cost Centre	240,891
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3081101001	Tano North District - Duayaw Nkwanta_ Trade, Industry and Tourism_ Office of Departmental Head_ Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

Use of goods and services 2,000

Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing		
Program	92004	Economic Development		
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	<b>2,000</b>

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

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3081101001	Tano North District - Duayaw Nkwanta_ Trade, Industry and Tourism_ Office of Departmental Head_ Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

Use of goods and services 50,000

Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing		
Program	92004	Economic Development		
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>40,000</b>

Use of goods and services 40,000  
 2210120 Purchase of Petty Tools/Implements 20,000  
 2210709 Seminars/Conferences/Workshops - Domestic 20,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	<b>10,000</b>
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Use of goods and services 10,000  
 2210509 Other Travel and Transportation 10,000

**Total Cost Centre 52,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3081500001	Tano North District - Duayaw Nkwanta_ Disaster Prevention_ Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

Use of goods and services 1,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		
Program	92005	Environmental Management		
Sub-Program	92005001	SP5.1 Disaster prevention and Management		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>1,000</b>

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	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3081500001	Tano North District - Duayaw Nkwanta_ Disaster Prevention_ Ahafo		
Location Code	1319200	Tano North - Duayaw Nkwanta		

Use of goods and services 60,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		
Program	92005	Environmental Management		
Sub-Program	92005001	SP5.1 Disaster prevention and Management		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>

Use of goods and services 10,000  
 2210509 Other Travel and Transportation 5,000  
 2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>50,000</b>
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Use of goods and services 50,000  
 2210119 Household Items 50,000

**Total Cost Centre 61,000**

**Total Vote 10,132,005**

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Tano North District- Dugayaw Nkwanda	3,459,204	2,468,861	2,000,065	7,867,870	142,387	455,938	439,956	1,039,282	0	0	0	0	200,558	98,573	1,109,622	10,132,095	
Management and Administration	2,203,456	654,349	0	2,857,805	142,387	345,938	0	488,326	0	0	0	0	34,615	0	34,615	3,380,746	
SP1: General Administration	0	383,010	0	383,010	0	229,438	0	229,438	0	0	0	0	0	0	0	612,448	
SP2: Finance	0	15,000	0	15,000	0	86,000	0	86,000	0	0	0	0	0	0	0	101,000	
SP3: Human Resource	2,203,456	75,000	0	2,278,456	142,387	5,000	0	147,387	0	0	0	0	34,615	0	34,615	2,460,459	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	181,339	0	181,339	0	25,500	0	25,500	0	0	0	0	0	0	0	206,839	
Social Services Delivery	201,896	744,463	999,706	1,945,865	0	69,000	189,956	259,956	0	0	0	0	867,012	867,012	3,128,635		
SP2.1 Education, youth & sports and Library services	0	147,868	716,037	863,905	0	8,000	189,956	187,956	0	0	0	0	12,010	12,010	1,073,871		
SP2.2 Public Health Services and management	0	109,467	261,160	370,627	0	4,000	0	4,000	0	0	0	0	79,502	79,502	1,109,629		
SP2.3 Environmental Health and sanitation Services	0	460,000	22,599	482,599	0	55,000	0	55,000	0	0	0	0	0	0	537,599		
SP2.5 Social Welfare and community services	201,896	26,929	0	228,824	0	2,000	0	2,000	0	0	0	0	0	0	347,626		
Infrastructure Delivery and Management	488,902	666,088	1,000,359	2,153,359	0	29,000	250,000	279,000	0	0	0	0	101,501	101,501	2,533,860		
SP2.1 Physical and Spatial Planning	58,448	76,868	0	135,317	0	12,000	0	12,000	0	0	0	0	0	0	147,317		
SP2.3 Public Works, rural housing and water management	428,453	589,220	1,000,359	2,018,042	0	17,000	250,000	267,000	0	0	0	0	101,501	101,501	2,386,543		
Economic Development	566,950	283,891	0	850,841	0	10,000	0	10,000	0	0	0	0	165,923	0	1,026,764		
SP4.1 Agricultural Services and Management	566,950	283,891	0	850,841	0	8,000	0	8,000	0	0	0	0	165,923	0	974,764		
SP4.2 Trade, Industry and Tourism Services	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	52,000		
Environmental Management	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	62,000		
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	1,000	0	1,000	0	0	0	0	0	0	61,000		
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000		