



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TAIN DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Tain District with its capital Nsawkaw, was created in June 2004 by L. I. 2090, in the Bono Region.

Location and Size

It is situated at the North West of Sunyani (Regional Capital). It lies within latitudes 7 1/2 and 8 45 North and longitudes 2 52 West and 0 28 East. It covers a land area of covers 2,120 sq. kilometres.

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

POPULATION STRUCTURE

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

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Tain District Assembly among others include the following:

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

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the main source of income and expenditure of households in the District. It accounts for about 87.7% of the total employment. However, there are a number of light industries- gari and cashew processing factories (medium and small scale in nature) that provide employment opportunity for the people.

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

b. MARKET CENTER

The district has five major periodic markets which are inter-linked with access roads. These are shown in table 5.9. In terms of importance and size, Badu market

comes first(Tuesday) followed by Nsawkaw market (Wednesday).Brodi has Thursday as its market day followed by Seikwa and Brohani having Friday as their market day. In terms of distance, Brodi is the furthers (33.8km) from Nsawkaw the district capital. This is followed by Badu (30km), and the closest to the district capital, Seikwa has 27.5km.

Table 1: Periodicity of Traditional Markets

Name of Market	Market Day	Town/Area Council	Distance from District Capital (km)	Area council Population
Seikwa market	Friday	Seikwa Council	27.5	17,935
Badu market	Tuesday	Badu Council	30	25,021
Nsawkaw market	Wednesday	Nsawkaw Council	-	16,591
Brohani market	Friday	Menji Council	30	15,179
Brodi market	Thursday	Debibi Council	33.8	10,954

Source: Field survey, 2013 GSS, 2010

ROAD NETWORK

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

EDUCATION

Some of the indicators under the education sector have been outlined below:

Enrolment Levels

This section gives the present situation with regards to the total number of pupils/students in the various level of education in the District. The enrolment rate –generated from enrolment level- measures the number of persons who are supposed to be in school and are in school.

Table 1.25: Enrolment Levels in Schools

Level	No. Of Schools	Grand Total		
		M	F	TOTAL
K.G.	91	4,051	4,095	8,146
PRIMARY	92	9,499	8,945	18,444
JHS	51	3,342	2,760	6,102
SHS	4	1,932	1,335	3,267
TOTAL	238	18,842	17,135	35,977

Source: DPCU Report (2017)

c. HEALTH

In the area of health, there are 1 Hospital, 4 Health Centres and 6 CHPs Compounds. To monitor and evaluate the outcome and impact of the health interventions in the District, the following indicators were established;

- Doctor to Population Ratio 1:34,560
- Nurse to Population Ratio 1:950
- Paramedics to Population Ratio 1:699

Incidence of Diseases

List of Top Ten Diseases in the District:

1. Malaria -54,009
2. Acute Respiratory Tract Infection (ARI) – 8,302
3. PUO (not malaria) – 6,907
4. Diarrhoea Diseases - 6,392
5. Intestinal Worms - 5,804
6. Rheumatism and Joint Pains- 4,557
7. Skin Diseases and Ulcers – 4,043
8. Anaemia - 3,626
9. Hypertension - 2,488
10. Malaria in Pregnancy – 2,211

List of Endemic and Communicable Diseases in the District:

1. Malaria
2. Diarrhoea
3. HIV/AIDS
4. Urinary Schistosomiasis
5. Viral Hepatitis

d. WATER AND SANITATION

Broadly, according to the classification of 300 persons to one borehole, nine out of every ten households (93.6%) have access to improved drinking water sources.

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

- Bore-hole/pump/tube well (60.2%)
- Protected well (0.8%)
- Pipe-born water (inside dwelling, outside dwelling and public stand pipe) (33.0%)
- Protected spring (0.6%)
- Sanitation

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

e. ENERGY

The three main sources of lighting in households in the district are main electricity (46.6%), flashlight/torch (43.8%) and kerosene lamp (7.9%). All other sources including gas lamp, solar energy, electricity from private generator, candle, firewood and others account for less than two percent of source of lighting each. The percentage of households using electricity (mains) is 55.6 percent in urban centres to as low as 37.0 percent in the rural areas. On the other hand, flashlight is the major source of lighting for households in rural areas (52.6%) compared to urban areas (34.7%). Similarly, kerosene lamp is used more in the rural areas (8.9%) than urban areas (6.9%).

Main source of cooking fuel

The main source of fuel for cooking is wood accounting for 79.2 percent of the fuel types in the district. This follows a similar pattern with figures recorded for national and the region all indicating that wood fuel is the highest used in most households for cooking. Charcoal is the second most used cooking fuel accounting for 12.1 percent. All the other cooking fuel makes up less than ten percent. In terms of rural-urban usage, wood fuel and charcoal are still the most preferred source even though wood source is more pronounced in the rural (85.3%) areas than urban (72.8%) areas. On the other hand, charcoal fuel is widely used in urban (18.2%) areas than in the rural (6.4%) areas. The proportions of the households using gas and electricity are 1.6 and 0.2 percent's respectively. However, the proportion of the urban households using gas (2.5%) is higher than the entire district.

Reliability of Energy Source

Some of the major constraints facing energy source and situation in the District include the following:

- Since most of the roads in the District are very bad which discourage private investors from investing into the energy sector in the rural areas, people have to travel to the nearby Towns Badu, Nsawkaw, Debibi before getting kerosene to buy.
- People complain about their inability to afford for the prices of kerosene.
- There is also irregular supply of kerosene
- Frequent light outs

- High prices of electricity bills
- Non availability of filling stations in some areas of the District

Notwithstanding the above factors, there is one major potential in the district which could be tapped for the benefit of the district. That is the Bui proposed hydroelectric dam in Bui near Banda Ahenkro. This will help reduce the electricity problem after the execution of the proposed dam which the government of Ghana has contracted loan from the government of Republic of China for its execution. This proposed project will have enormous multiplier effect in the district economy in terms of road construction, job creation, tourism etc.

7. KEY ACHIEVEMENTS IN 2019

- Construction and completion of 5No. 6-unit Classroom Blocks (by Donor Support)
- Construction of 4No. Health facilities donor funded completed
- Construction of 1no. Nurses quarters at Hani completed
- Construction of 1no. 3-unit classroom blocks by Assembly
- Securing Donor support for various economic empowerment programmes (EU FUNDED PROJECTS-ACDEP AND ADRA)
- Reshaping of inner town roads at Nsawkaw , thereby improving road infrastructure completed
- Seven Communities have been declared open defecation free (Hiamakyene, Papakyeae, Ohianinguase,Asemaneye,Kojokrom,Kokroamoa,Munamunaso)
- Levelling and pushing of final disposal sites at Menji and Nkonakwagya
- Fumigation of Health facilities in the district completed
- Planting and Distribution of 136,000 seedlings under PERD



Figure 1 NURSES QUARTERS COMPLETED AND FULLY FURNISHED AT HANI (DDF FUNDED)



Figure 2 DONOR FUNDED CLASSROOM BLOCK AT NKRANKROM (ROTARY)



Figure 3 ONE OF THE ODF BENEFICIARY COMMUNITIES Figure 4 DONOR FUNDED MATERNITY WING AT SEIKWA (PHILANTHROPIST)



Figure 5 DISTRIBUTION OF CASHEW SEEDLINGS



Figure 6 RESHAPING OF FEEDER ROADS

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 Rate	40,000.00	21,153.00	43,900.00	31,500.00	88,430.00	22,668.00	25.63
Fees	53,000.00	65,279.00	58,300.00	72,170.00	84,960.00	84,715.60	99.71
Fines	15,000.00	14,813.00	16,500.00	14,391.00	20,000.00	5,000.00	25
Licenses	60,000.00	44,835.00	66,000.00	62,760.00	74,766.00	25,460.00	34.05

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Land	50,395.00	20,230.00	55,435.00	33,951.12	40,000.00	5,623.54	14.06
Rent	0	14,395.25	9,744.00	10,157.88	15,000.00	6,000.00	40
Investment	0	0	-				
Miscellaneous	0	0	-				
Total	218,395.00	180,705.25	249,879.00	224,930.00	323,156.00	149,467.14	46.25

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	218,395.00	180,705.25	249,879.00	224,930.00	323,156.00	149,467.44	46.25
Compensation Transfer	1,560,254.45	1,490,821.86	1,951,942.07	2,353,824.04	2,140,315.03	1,223,991.01	57.19
Goods and Services Transfer	38,988.30	10,320.65	66,091.93	85,882.61	55,097.62	36,421.98	66.10
Assets Transfer							
DACF	3,005,317.00	1,846,620.57	3,005,317.00	1,918,171.99	2,637,518.94	1,736,591.39	65.84
School Feeding							
DDF	700,706.00	-	700,706.00	625,140.00	700,706.00	478,706.38	68.32
Other Transfers (Japan Embassy)					417,000.00	-	
Other Transfers (MAG)			392,370.59	133,730.20	200,000.00	120,265.93	60.13
Total	5,523,660.75	3,528,468.33	6,366,306.59	5,341,678.84	6,473,793.59	3,745,444.13	57.86

b. EXPENDITURE

EXPENDITURE PERFORMANCE - ALL SOURCES

Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation Transfer	1,560,254.45	1,490,821.86	1,951,942.07	2,631,293.69	2,180,315.03	1,235,128.88	56.65
Goods and Services	458,796.30	274,800.45	1,778,886.78	1,767,292.41	1,813,567.34	769,559.31	42.43
Assets Transfer	3,504,610.00	1,762,846.02	2,635,477.74	943,092.74	2,479,911.22	847,366.82	34.16
Total	5,523,660.75	3,528,468.33	6,366,306.59	5,341,678.84	6,473,793.59	2,852,055.01	44.06

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Tain District assembly are:

- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance climate change resilience
- Combat deforestation, desertification, and soil erosion
- Enhance access to improved and reliable environmental sanitation services
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- -Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Promote full participation of PWDs in social and economic development
- Ensure food and nutrition security
- Diversify and expand the tourism industry for economic development
- Strengthen fiscal Decentralisation
- Improve decentralized planning

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
Gross Enrolment Rate	PERCENTAGE		153.70%		149.70%		151.80%
KG			96.60%		114.30%		122.60%
Primary			77.50%		86.80%		92.80%
JHS			60.60%		64.70%		66.70%
SHS							
Net Enrolment Rate	PERCENTAGE		95.80%		95.80%		95.80%
KG			88.80%		98.80%		99.00%
Primary			36.30%		38.30%		41.00%
JHS			48.00%		52.00%		58.00%
SHS							
Gender Parity Index	RATIO		97		98		98
KG			1.01		1.04		1.04
Primary			0.76		0.78		0.79
JHS			1.02		0.94		0.9
SHS							
HIV Prevalence Rate	Percentage		5.1		5.50%		1.50%
Maternal Mortality Ratio per 100,000	Ratio		43/100000		43		10
Under five mortality rate per 1000			8.5		3		0
	Ratio						
Infant Mortality per 1,000	Ratio		2.5		5		0
Population to Doctor ratio	Ratio		1 :33767		1 :34,560		1:20,260
Malaria case fatality in children under 5years/ 10,000 population	Ratio		0.09		0.0009		0
NHIS Coverage	Percentage		35		33.70%		60%
Percentage Change In Number Of Households With Access To Electricity	Percentage		56%		80%		93%
% of household with sustainable access to safe and clean water	Percentage		85%		85%		95%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
% of rural population with sustainable access to improve sanitation facilities	Percentage		20%		10.40%		30%
Police citizen Ratio	Ratio		1:5,022		1:10,000		1:5,000
Proportion of DA Expenditure within the DMTDP budget	Percentage		100		100%		100%
Total Output In Agricultural Production Increased							
Maize			4,622.00		5,723.30		5,723.30
Cassava			121,882.70		148,582.50		148,582.50
Cocoyam			260		286		286
Plantain			7,572.50		8,329.80		8,329.80
Groundnut			720		990		990
Pepper			621.3		630.6		630.6
Yam			135,503.00		112,281.20		112,281.20
Cowpea			546		585.6		585.6
Cashew			3,166.50		3516.5		3516.5
Cattle			970		1180		1180
Sheep			9,444		9,806		9,806
Goat			10,834		12,002		12,002
Pig			1,612		1,644		1,644
Poultry			55,115		57,809		57,809

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/ Property Rates)	Update revenue database on properties in the District Sensitize citizens on the need to pay rates
LANDS	Update revenue database Sensitize citizens on the need to obtain building permits before putting up buildings
LICENSES	Update revenue database on all businesses in the District Sensitize citizens on the need to obtain licenses before starting business and the need to renew them.
RENT	Collect data on occupants of new market stores and update the revenue database on that.
FEES AND FINES	Formation of a taskforce to sensitize citizens on the need to pay taxes and also monitor revenue collectors in various revenue zones of the District
REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting of monthly targets for revenue collectors First quarter and mid-year training exercise to build capacities
AREA COUNCILS	Strengthen area councils by organizing capacity training for revenue mobilisation

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions, human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as, Compensation Transfers, the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	26 th September	30 th October	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	2	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Furniture and Fitting
Procurement of Office Supplies and Consumables	
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 insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twenty Eight (28) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	1	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	-	10%	15%	15%

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	
Personnel and Staff Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

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	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2
	Number of area council supplied with furniture	4	5	2	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
Protocol Services	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	154	45	124	130	130
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	-	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Nineteen (19) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	80	60	50	50	50
	Number of properties numbered	450	450	450	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	2	2	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

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
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20	20	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	35	40	100	100	100
	Number of boreholes drilled mechanized	10	5	5	10	10
	Number of communities with portable water	100	120	144	144	144

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Furnishing of Administration Block
	Supply and Installation of information Technology network system for the Administration Block
	Embossment of Assembly Properties
	Completion of 1No. 3storey District Administration office Block at Nsawkaw
	Maintenance and Installation of Streetlights
	Completion of 1No Police Post at Menji
	Completion of 1No Police Post at Debibi
	Reshaping and Maintenance of Feeder Roads
	Maintenance of existing infrastructure
	Construction of Durbar Grounds at Nsawkaw and Seikwa
	Construction of 1No. District Fire Service at Nsawkaw
	Construction of a urinal at Nsawkaw Market

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Thirty Six (36) from

the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	6	6	6	6
	Number of school furniture supplied	1,500	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	30	40	50	60
Improve performance in BECE	% of students with average pass mark	60.5	10.2	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Placed 1 st	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3Unit Classroom Blk at Kwame Tenten
	Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS
	Completion of 1No 3unit Classroom Block at Nkonakwagya
	Completion of teachers quarters at Yabraso
	Conversion of an uncompleted CRB to a 2unit KG at Nsawkaw Presby
	Construction of 1No. 2unit KG Block at Menji
	Construction of 1No. 6unit classroom Block at Menji

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty two (32). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	800	-	2000	2000	2000
	Number of households supplied with mosquito nets	3000	1500	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	3	3	3	3
Improved environmental sanitation	Number of disposal site created	2	2	2	2	4
	Number food vendors tested and certified	100	120	150	200	200
	Number communities sensitized	10	10	8	10	12
	Number of clean up exercise organized	12	8	16	20	24
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion. of 1No. CHPS Compound at Yabraso
Environmental Sanitation Management	Completion of 1 No. CHPS Compound at Akore
	Completion of 1 No CHPS Compound at Atomfourso
	Construction. of 1No. CHPS Compound at Tainso-Seikwa
	Completion of 1no. Maternity Ward and Nurses quarters at Badu (MP's Fund)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	100	80	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	600	600	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	20	10	15	15
	Number of public education on gov't policies, programs and topical issues	4	2	5	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
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty Three (33) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds such as MAG and GSPNP.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	5 (200)	6 (150)	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	30	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	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
Promotion of Small, Medium and Large scale enterprise	Development of Tourist Sites
	Construction of Pavement at Badu Maize Market
	Construction of District Market at Nsawkaw

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Thirty (30) officers with funding from the GoG transfers, MAG/CiDA, GSPNP and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer- based organizations trained	10	5	10	10	10
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	160,000	200,000	200,000	200,000
	Number of farmer benefited	300	350	400	400	400
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,300	1,300	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish Cashew Nursery

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C: FINANCIAL INFORMATION

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3	4	5	5	5
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	10	20	50	50	50
Support victims of disaster	Number of victims supplied with relief items	60	40	80	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
Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,136,460		
130201 17.1 Strengthen domestic resource mob.	8,462,607	65,000		
150101 Enhance business enabling environment	0	1,036,467		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	210,000		
210101 Reduce environmental pollution	0	374,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	380,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	20,440		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	688,366		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	335,000		
400101 Deepen democratic governance	0	793,148		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	190,924		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	47,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	846,799		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	315,458		
550101 2.2 End all forms of malnutrition	0	80,000		
550201 2.1 End hunger and ensure access to sufficient food	0	706,294		
580102 1.1 Eradicate extreme poverty	0	111,479		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	125,771		
Grand Total €	8,462,607	8,462,607	0	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
304 02 00 001 27 Finance, ,	8,462,606.50	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	88,430.00	0.00	0.00	0.00
1413001 Property Rate	87,430.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002 Land				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
Sales of goods and services	14,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003 License				
Sales of goods and services	74,766.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	53,586.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422036 Petroleum Products	7,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,300.00	0.00	0.00	0.00
1422044 Financial Institutions	2,700.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	180.00	0.00	0.00	0.00
Output 0004 Fees				
	0.00	0.00	0.00	0.00
Sales of goods and services	150,000.00	0.00	0.00	0.00
1423001 Markets	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,540.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	2,460.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
Output 0005 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	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
1430015 Fines	20,000.00	0.00	0.00	0.00
Output 0006 Rent				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income (GFS)	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
Output 0007 Grants				
From foreign governments(Current)	6,279,284.93	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,069,860.39	0.00	0.00	0.00
1331002 DACF - Assembly	3,118,332.97	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	60,008.93	0.00	0.00	0.00
1331011 District Development Facility	831,082.64	0.00	0.00	0.00
Output 0008 Donors				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,825,125.57	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,825,125.57	0.00	0.00	0.00
Grand Total	8,462,606.50	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
Tain District - Nsawkaw	0	0	8,462,607	8,483,971	8,547,233
GOG Sources	0	0	2,129,869	2,150,568	2,151,168
Management and Administration	0	0	1,140,441	1,151,845	1,151,845
Infrastructure Delivery and Management	0	0	273,634	276,222	276,371
Social Services Delivery	0	0	111,736	112,734	112,853
Economic Development	0	0	604,058	609,767	610,099
IGF Sources	0	0	383,196	383,862	387,028
Management and Administration	0	0	267,756	268,422	270,434
Infrastructure Delivery and Management	0	0	87,000	87,000	87,870
Social Services Delivery	0	0	8,000	8,000	8,080
Economic Development	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	15,440	15,440	15,594
DACF MP Sources	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	3,043,783	3,043,783	3,074,221
Management and Administration	0	0	748,148	748,148	755,629
Infrastructure Delivery and Management	0	0	666,455	666,455	673,119
Social Services Delivery	0	0	875,180	875,180	883,932
Economic Development	0	0	390,000	390,000	393,900
Environmental and Sanitation Management	0	0	364,000	364,000	367,640
DACF PWD Sources	0	0	99,550	99,550	100,545
Social Services Delivery	0	0	99,550	99,550	100,545
	0	0	417,000	417,000	421,170
Social Services Delivery	0	0	417,000	417,000	421,170
CIDA Sources	0	0	208,126	208,126	210,207
Economic Development	0	0	208,126	208,126	210,207
DONOR POOLED Sources	0	0	1,200,000	1,200,000	1,212,000
Infrastructure Delivery and Management	0	0	300,000	300,000	303,000
Economic Development	0	0	600,000	600,000	606,000
Environmental and Sanitation Management	0	0	300,000	300,000	303,000
DDF Sources	0	0	831,083	831,083	839,393
Management and Administration	0	0	34,615	34,615	34,962
Economic Development	0	0	796,467	796,467	804,432
Grand Total	0	0	8,462,607	8,483,971	8,547,233

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	8,462,607	8,483,971	8,547,233
Management and Administration	0	0	0	2,190,960	2,203,031	2,212,870
SP1.1: General Administration	0	0	0	1,985,189	1,997,109	2,005,041
21 Compensation of employees [GFS]	0	0	0	1,192,041	1,203,961	1,203,961
211 Wages and salaries [GFS]	0	0	0	1,192,041	1,203,961	1,203,961
21110 Established Position	0	0	0	1,140,441	1,151,845	1,151,845
21111 Wages and salaries in cash [GFS]	0	0	0	51,600	52,116	52,116
22 Use of goods and services	0	0	0	738,148	738,148	745,529
221 Use of goods and services	0	0	0	738,148	738,148	745,529
22101 Materials - Office Supplies	0	0	0	190,917	190,917	192,826
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	155,000	155,000	156,550
22109 Special Services	0	0	0	206,367	206,367	208,430
22112 Emergency Services	0	0	0	60,865	60,865	61,473
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
SP1.2: Finance and Revenue Mobilization	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	62,000	62,000	62,620
22 Use of goods and services	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
SP1.4: Legislative Oversights	0	0	0	15,000	15,150	15,150
21 Compensation of employees [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
SP1.5: Human Resource Management	0	0	0	63,771	63,771	64,409
22 Use of goods and services	0	0	0	63,771	63,771	64,409
221 Use of goods and services	0	0	0	63,771	63,771	64,409
22107 Training - Seminars - Conferences	0	0	0	43,771	43,771	44,209
22108 Consulting Services	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,327,089	1,329,676	1,340,360

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	100,000	100,000	101,000
SP2.2 Infrastructure Development	0	0	0	1,202,089	1,204,676	1,214,110
21 Compensation of employees [GFS]	0	0	0	258,723	261,310	261,310
211 Wages and salaries [GFS]	0	0	0	258,723	261,310	261,310
21110 Established Position	0	0	0	258,723	261,310	261,310
22 Use of goods and services	0	0	0	44,912	44,912	45,361
221 Use of goods and services	0	0	0	44,912	44,912	45,361
22105 Travel - Transport	0	0	0	24,912	24,912	25,161
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	898,455	898,455	907,439
311 Fixed assets	0	0	0	898,455	898,455	907,439
31112 Nonresidential buildings	0	0	0	301,554	301,554	304,569
31113 Other structures	0	0	0	452,000	452,000	456,520
31122 Other machinery and equipment	0	0	0	6,961	6,961	7,030
31131 Infrastructure Assets	0	0	0	137,940	137,940	139,319
Social Services Delivery	0	0	0	1,611,466	1,612,464	1,627,581
SP3.1 Education and Youth Development	0	0	0	1,084,723	1,084,723	1,095,570
22 Use of goods and services	0	0	0	74,367	74,367	75,110
221 Use of goods and services	0	0	0	74,367	74,367	75,110
22101 Materials - Office Supplies	0	0	0	54,367	54,367	54,910
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	955,356	955,356	964,910
311 Fixed assets	0	0	0	955,356	955,356	964,910
31111 Dwellings	0	0	0	10,838	10,838	10,946
31112 Nonresidential buildings	0	0	0	944,518	944,518	953,963
SP3.2 Health Delivery	0	0	0	315,458	315,458	318,612
22 Use of goods and services	0	0	0	36,592	36,592	36,958
221 Use of goods and services	0	0	0	36,592	36,592	36,958
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,592	16,592	16,758
31 Non Financial Assets	0	0	0	278,866	278,866	281,655
311 Fixed assets	0	0	0	278,866	278,866	281,655
31112 Nonresidential buildings	0	0	0	278,866	278,866	281,655
SP3.3 Social Welfare and Community Development	0	0	0	211,286	212,284	213,399

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	99,807	100,805	100,805
211 Wages and salaries [GFS]	0	0	0	99,807	100,805	100,805
21110 Established Position	0	0	0	99,807	100,805	100,805
22 Use of goods and services	0	0	0	11,929	11,929	12,048
221 Use of goods and services	0	0	0	11,929	11,929	12,048
22105 Travel - Transport	0	0	0	11,929	11,929	12,048
28 Other expense	0	0	0	99,550	99,550	100,545
282 Miscellaneous other expense	0	0	0	99,550	99,550	100,545
28210 General Expenses	0	0	0	99,550	99,550	100,545
Economic Development	0	0	0	2,603,651	2,609,360	2,629,688
SP4.1 Trade, Tourism and Industrial development	0	0	0	1,246,467	1,246,467	1,258,932
31 Non Financial Assets	0	0	0	1,246,467	1,246,467	1,258,932
311 Fixed assets	0	0	0	1,246,467	1,246,467	1,258,932
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31113 Other structures	0	0	0	1,036,467	1,036,467	1,046,832
SP4.2 Agricultural Development	0	0	0	1,357,184	1,362,893	1,370,756
21 Compensation of employees [GFS]	0	0	0	570,889	576,598	576,598
211 Wages and salaries [GFS]	0	0	0	570,889	576,598	576,598
21110 Established Position	0	0	0	570,889	576,598	576,598
22 Use of goods and services	0	0	0	786,294	786,294	794,157
221 Use of goods and services	0	0	0	786,294	786,294	794,157
22101 Materials - Office Supplies	0	0	0	260,000	260,000	262,600
22105 Travel - Transport	0	0	0	15,169	15,169	15,320
22107 Training - Seminars - Conferences	0	0	0	231,126	231,126	233,437
22108 Consulting Services	0	0	0	220,000	220,000	222,200
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	729,440	729,440	736,734
SP5.1 Disaster prevention and Management	0	0	0	335,000	335,000	338,350
22 Use of goods and services	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22101 Materials - Office Supplies	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation	0	0	0	394,440	394,440	398,384
22 Use of goods and services	0	0	0	304,440	304,440	307,484
221 Use of goods and services	0	0	0	304,440	304,440	307,484
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	264,000	264,000	266,640
22107 Training - Seminars - Conferences	0	0	0	20,440	20,440	20,644
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,462,607	8,483,971	8,547,233

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Credits)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex
Tain District- Newview	249,880	1,570,115	1,883,877	5,323,852	66,600	244,596	72,000	385,196	0	0	0	942,241	1,715,467	2,656,208	8,462,897
Management and Administration	1,140,441	748,148	0	1,888,589	66,600	201,156	0	267,756	0	0	0	34,615	0	34,615	2,190,860
Central Administration	1,140,441	728,148	0	1,868,589	66,600	156,156	0	222,756	0	0	0	34,615	0	34,615	2,125,980
Administration (Assembly Office)	1,140,441	728,148	0	1,868,589	66,600	156,156	0	222,756	0	0	0	34,615	0	34,615	2,125,980
Finance	0	20,000	0	20,000	0	45,000	0	45,000	0	0	0	0	0	0	65,000
	0	20,000	0	20,000	0	45,000	0	45,000	0	0	0	0	0	0	65,000
Infrastructure Delivery and Management	258,723	154,912	526,455	940,089	0	15,000	72,000	87,000	0	0	0	0	0	300,000	1,327,089
Physical Planning	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	0	0	0	125,000
Town and Country Planning	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	0	0	0	125,000
Works	258,723	34,912	526,455	820,089	0	10,000	72,000	82,000	0	0	0	0	0	300,000	1,202,089
Office of Departmental Head	258,723	34,912	446,455	740,089	0	10,000	72,000	82,000	0	0	0	0	0	0	822,089
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	300,000	380,000
Social Services Delivery	99,807	169,887	817,222	1,086,916	0	8,000	0	8,000	0	0	0	0	0	417,000	1,611,466
Education, Youth and Sports	0	121,367	538,956	659,723	0	8,000	0	8,000	0	0	0	0	0	417,000	1,084,723
Office of Departmental Head	0	121,367	0	121,367	0	8,000	0	8,000	0	0	0	0	0	0	129,367
Education	0	0	538,956	538,956	0	0	0	0	0	0	0	0	0	417,000	955,956
Health	0	36,592	278,866	315,458	0	0	0	0	0	0	0	0	0	0	315,458
Office of District Medical Officer of Health	0	36,592	278,866	315,458	0	0	0	0	0	0	0	0	0	0	315,458
Social Welfare & Community Development	99,807	11,929	0	111,736	0	0	0	0	0	0	0	0	0	0	211,268
Office of Departmental Head	99,807	0	0	99,807	0	0	0	0	0	0	0	0	0	0	99,807
Social Welfare	0	11,929	0	11,929	0	0	0	0	0	0	0	0	0	0	111,479
Economic Development	570,889	173,169	250,000	994,058	0	5,000	0	5,000	0	0	0	608,126	996,467	1,804,933	2,603,651
Agriculture	570,889	173,169	0	744,058	0	5,000	0	5,000	0	0	0	608,126	0	608,126	1,357,184
Trade, Industry and Tourism	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	1,357,184
Trade	0	0	240,000	240,000	0	0	0	0	0	0	0	0	0	996,467	1,246,467
Tourism	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	796,467	1,036,467
	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	200,000	210,000

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SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex
Environmental and Sanitation Management	0	324,000	90,000	414,000	0	15,440	0	15,440	0	0	0	300,000	0	300,000	729,440
Health	0	10,000	0	10,000	0	10,440	0	10,440	0	0	0	0	0	0	20,440
Environmental Health Unit	0	10,000	0	10,000	0	10,440	0	10,440	0	0	0	0	0	0	20,440
Waste Management	0	284,000	90,000	374,000	0	0	0	0	0	0	0	0	0	0	374,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	300,000	0	300,000	335,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	300,000	0	300,000	335,000

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,140,441
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Compensation of employees [GFS]				1,140,441
Objective	000000	Compensation of Employees		1,140,441
Program	91001	Management and Administration		1,140,441
Sub-Program	91001001	SP1.1: General Administration		1,140,441
Operation	000000	0.0 0.0 0.0		1,140,441

Wages and salaries [GFS]				1,140,441
2111001 Established Post				1,140,441

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	222,756
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Compensation of employees [GFS]				66,600
Objective	000000	Compensation of Employees		66,600
Program	91001	Management and Administration		66,600
Sub-Program	91001001	SP1.1: General Administration		51,600
Operation	000000	0.0 0.0 0.0		51,600

Wages and salaries [GFS]				51,600
2111102 Monthly paid and casual labour				51,600
Sub-Program	91001004	SP1.4: Legislative Oversight		15,000
Operation	000000	0.0 0.0 0.0		15,000

Social contributions [GFS]				15,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				15,000

Use of goods and services 151,156

Objective	400101	Deepen democratic governance		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210509 Other Travel and Transportation				10,000
2210510 Other Night allowances				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210101 Printed Material and Stationery				5,000
2210201 Electricity charges				9,000
2210204 Postal Charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210904 Substructure Allowances				20,000

Objective	640201	6.3 Promote dev.-oriented policies that supp. prod. activities		51,156
Program	91001	Management and Administration		51,156
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	22,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2210708	Refreshments				2,000
Sub-Program	91001005	SP1.5: Human Resource Management				29,156
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	29,156
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,156
	2210801	Local Consultants Fees				20,000
Other expense						5,000
Objective	400101	Deepen democratic governance				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Miscellaneous other expense						
	2821009	Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				728,148
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0713100	Tain - Nsawkaw				
Use of goods and services						678,148
Objective	400101	Deepen democratic governance				638,148
Program	91001	Management and Administration				638,148
Sub-Program	91001001	SP1.1: General Administration				638,148
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Use of goods and services						
	2210509	Other Travel and Transportation				10,000
	2210510	Other Night allowances				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	85,865
Use of goods and services						
	2210101	Printed Material and Stationery				20,000
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2211203	Emergency Works				20,865
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	392,283
Use of goods and services						
	2210108	Construction Material				165,917
	2210902	Official Celebrations				60,000
	2210904	Substructure Allowances				126,367
	2211204	Security Forces Contingency (election)				40,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Other expense						50,000
Objective	400101	Deepen democratic governance				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Miscellaneous other expense						
						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821009 Donations		50,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	34,615
Organisation	3040101001 Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0713100 Tain - Nsawkaw	
Use of goods and services		34,615
Objective	640201 6.3 Promote dev.-oriented policies that supp. prod. activities	34,615
Program	91001 Management and Administration	34,615
Sub-Program	91001005 SP1.5: Human Resource Management	34,615
Operation	910802 910802 - Personnel and Staff Management 1.0 1.0 1.0	34,615
Use of goods and services		34,615
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		34,615
Total Cost Centre		2,125,960

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70112 Financial & fiscal affairs (CS)	45,000
Organisation	3040200001 Tain District - Nsawkaw_Finance_Brong Ahafo	
Location Code	0713100 Tain - Nsawkaw	
Use of goods and services		40,000
Objective	130201 17.1 Strengthen domestic resource mob.	40,000
Program	91001 Management and Administration	40,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	40,000
Operation	911666 911666 - Revenue Collection 1.0 1.0 1.0	40,000
Use of goods and services		40,000
2210122 Value Books		20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210801 Local Consultants Fees		15,000
Other expense		5,000
Objective	130201 17.1 Strengthen domestic resource mob.	5,000
Program	91001 Management and Administration	5,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	5,000
Operation	911666 911666 - Revenue Collection 1.0 1.0 1.0	5,000
Miscellaneous other expense		5,000
2821007 Court Expenses		5,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70112 Financial & fiscal affairs (CS)	20,000
Organisation	3040200001 Tain District - Nsawkaw_Finance_Brong Ahafo	
Location Code	0713100 Tain - Nsawkaw	
Use of goods and services		20,000
Objective	130201 17.1 Strengthen domestic resource mob.	20,000
Program	91001 Management and Administration	20,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	20,000
Operation	911666 911666 - Revenue Collection 1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210801 Local Consultants Fees		10,000
Total Cost Centre		65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003001	SP3.1 Education and Youth Development		8,000
Operation	910404	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
2210117 Teaching and Learning Materials				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	71,367
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				66,367
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,367
Program	91003	Social Services Delivery		66,367
Sub-Program	91003001	SP3.1 Education and Youth Development		66,367
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	66,367

Use of goods and services				66,367
2210117 Teaching and Learning Materials				46,367
2210708 Refreshments				20,000

				Amount (GH¢)
Other expense				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000

Total Cost Centre 129,367

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		429,799				
Function Code	70912	Primary education							
Organisation	3040302002	Tain District - Nsawkaw_Education, Youth and Sports_Education_Primary_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							

Non Financial Assets 429,799

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			429,799				
Program	91003	Social Services Delivery			429,799				
Sub-Program	91003001	SP3.1 Education and Youth Development			429,799				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	429,799			

Fixed assets					429,799				
3111205	School Buildings				400,000				
3111256	WIP - School Buildings				29,799				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13111		<i>Total By Fund Source</i>		417,000				
Function Code	70912	Primary education							
Organisation	3040302002	Tain District - Nsawkaw_Education, Youth and Sports_Education_Primary_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							

Non Financial Assets 417,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			417,000				
Program	91003	Social Services Delivery			417,000				
Sub-Program	91003001	SP3.1 Education and Youth Development			417,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	417,000			

Fixed assets					417,000				
3111205	School Buildings				417,000				

Total Cost Centre 846,799

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		47,000				
Function Code	70921	Lower-secondary education							
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							

Non Financial Assets 47,000

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			47,000				
Program	91003	Social Services Delivery			47,000				
Sub-Program	91003001	SP3.1 Education and Youth Development			47,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	47,000			

Fixed assets					47,000				
3111153	WIP - Bungalows/Flat				10,838				
3111256	WIP - School Buildings				36,161				

Total Cost Centre 47,000

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education								61,558	
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Brong Ahafo									
Location Code	0713100	Tain - Nsawkaw									
Non Financial Assets										61,558	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								61,558	
Program	91003	Social Services Delivery								61,558	
Sub-Program	91003001	SP3.1 Education and Youth Development								61,558	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					61,558	
Fixed assets										61,558	
3111256 WIP - School Buildings										61,558	
Total Cost Centre										61,558	

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)								50,000	
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Brong Ahafo									
Location Code	0713100	Tain - Nsawkaw									
Non Financial Assets										50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								50,000	
Program	91003	Social Services Delivery								50,000	
Sub-Program	91003002	SP3.2 Health Delivery								50,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0					50,000	
Fixed assets										50,000	
3111253 WIP - Health Centres										50,000	

										Amount (GHe)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)								265,458	
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Brong Ahafo									
Location Code	0713100	Tain - Nsawkaw									
Use of goods and services										36,592	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								36,592	
Program	91003	Social Services Delivery								36,592	
Sub-Program	91003002	SP3.2 Health Delivery								36,592	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					36,592	
Use of goods and services										36,592	
2210401 Office Accommodations										20,000	
2210711 Public Education and Sensitization										16,592	
Non Financial Assets										228,866	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								228,866	
Program	91003	Social Services Delivery								228,866	
Sub-Program	91003002	SP3.2 Health Delivery								228,866	
Project	910503	910503 - Public Health services	1.0	1.0	1.0					228,866	
Fixed assets										228,866	
3111252 WIP - Clinics										228,866	
Total Cost Centre										315,458	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,440
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Use of goods and services				10,440
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,440
Program	91005	Environmental and Sanitation Management		10,440
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,440
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,440

Use of goods and services				10,440
2210711 Public Education and Sensitization				10,440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Use of goods and services				10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				20,440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70510	Waste management		
Organisation	3040500001	Tain District - Nsawkaw_Waste Management_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Non Financial Assets				50,000
Objective	210101	Reduce environmental pollution		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111303 Toilets				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	324,000
Function Code	70510	Waste management		
Organisation	3040500001	Tain District - Nsawkaw_Waste Management_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

Use of goods and services				284,000
Objective	210101	Reduce environmental pollution		284,000
Program	91005	Environmental and Sanitation Management		284,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		284,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	284,000

Use of goods and services				284,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210205 Sanitation Charges				264,000

Non Financial Assets				40,000
Objective	210101	Reduce environmental pollution		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111303 Toilets				40,000

Total Cost Centre				374,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	604,058
Function Code	70421	Agriculture cs		
Organisation	304060001	Tain District - Nsawkaw_Agriculture_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Compensation of employees [GFS]				570,889
Objective	000000	Compensation of Employees		570,889
Program	91004	Economic Development		570,889
Sub-Program	91004002	SP4.2 Agricultural Development		570,889
Operation	000000	0.0 0.0 0.0		570,889

Wages and salaries [GFS]				570,889
2111001 Established Post				570,889

				Amount (GH¢)
Use of goods and services				33,169
Objective	550201	2.1 End hunger and ensure access to sufficient food		33,169
Program	91004	Economic Development		33,169
Sub-Program	91004002	SP4.2 Agricultural Development		33,169
Operation	910301	910301 - Extension Services 1.0 1.0 1.0		33,169

Use of goods and services				33,169
2210503 Fuel and Lubricants - Official Vehicles				10,169
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				23,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	304060001	Tain District - Nsawkaw_Agriculture_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,000
Function Code	70421	Agriculture cs		
Organisation	304060001	Tain District - Nsawkaw_Agriculture_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				140,000
Objective	550101	2.2 End all forms of malnutrition		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		60,000

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

				Amount (GH¢)
Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910303	910303 - Promotion and development of aquaculture 1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0		60,000

Use of goods and services				60,000
2210110 Specialised Stock				60,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	208,126
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	208,126
Objective	550101	2.2 End all forms of malnutrition		20,000	
Program	91004	Economic Development		20,000	
Sub-Program	91004002	SP4.2 Agricultural Development		20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000	

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

Objective	550201	1.2.1 End hunger and ensure access to sufficient food		188,126
Program	91004	Economic Development		188,126
Sub-Program	91004002	SP4.2 Agricultural Development		188,126
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	188,126

Use of goods and services				188,126
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				188,126

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	400,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	400,000
Objective	550201	1.2.1 End hunger and ensure access to sufficient food		400,000	
Program	91004	Economic Development		400,000	
Sub-Program	91004002	SP4.2 Agricultural Development		400,000	
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	200,000	

Use of goods and services				200,000
2210801 Local Consultants Fees				200,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210110 Specialised Stock				200,000
Total Cost Centre				1,357,184

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000	
Program	91002	Infrastructure Delivery and Management		5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000	
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

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Use of goods and services	120,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		120,000	
Program	91002	Infrastructure Delivery and Management		120,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		120,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	120,000	

Use of goods and services				120,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210908 Property Valuation Expenses				100,000

Total Cost Centre				125,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 99,807
Function Code	70620	Community Development							
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							
Compensation of employees [GFS]									99,807
Objective	000000	Compensation of Employees							99,807
Program	91003	Social Services Delivery							99,807
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							99,807
Operation	000000		0.0	0.0	0.0				99,807
Wages and salaries [GFS]									99,807
2111001 Established Post									99,807
Total Cost Centre									99,807

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 11,929
Function Code	71040	Family and children							
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							
Use of goods and services									11,929
Objective	580102	1.1 Eradicate extreme poverty							11,929
Program	91003	Social Services Delivery							11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							11,929
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				11,929
Use of goods and services									11,929
2210511 Local travel cost									11,929

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							<i>Total By Fund Source</i> 99,550
Function Code	71040	Family and children							
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							
Other expense									99,550
Objective	580102	1.1 Eradicate extreme poverty							99,550
Program	91003	Social Services Delivery							99,550
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							99,550
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				99,550
Miscellaneous other expense									99,550
2821021 Grants to Households									99,550
Total Cost Centre									111,479

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						273,634
Function Code	70610	Housing development							
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							

Compensation of employees [GFS]									258,723
Objective	000000	Compensation of Employees							258,723
Program	91002	Infrastructure Delivery and Management							258,723
Sub-Program	91002002	SP2.2 Infrastructure Development							258,723
Operation	000000		0.0	0.0	0.0				258,723

Wages and salaries [GFS]									258,723
2111001 Established Post									258,723

Use of goods and services									14,912
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							14,912
Program	91002	Infrastructure Delivery and Management							14,912
Sub-Program	91002002	SP2.2 Infrastructure Development							14,912
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				14,912

Use of goods and services									14,912
2210503 Fuel and Lubricants - Official Vehicles									14,912

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						82,000
Function Code	70610	Housing development							
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo							
Location Code	0713100	Tain - Nsawkaw							

Use of goods and services									10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002002	SP2.2 Infrastructure Development							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				10,000

Use of goods and services									10,000
2210503 Fuel and Lubricants - Official Vehicles									10,000

Non Financial Assets									72,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							72,000
Program	91002	Infrastructure Delivery and Management							72,000
Sub-Program	91002002	SP2.2 Infrastructure Development							72,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				72,000

Fixed assets									72,000
3111303 Toilets									72,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	466,455
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210602	Repairs of Residential Buildings			20,000

				Amount (GH¢)
Non Financial Assets				446,455

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		446,455
Program	91002	Infrastructure Delivery and Management		446,455
Sub-Program	91002002	SP2.2 Infrastructure Development		446,455
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	446,455

				Amount (GH¢)
Fixed assets				446,455
3111204	Office Buildings			100,000
3111209	Police Post			71,554
3111210	Recreational Centres			50,000
3111255	WIP - Office Buildings			80,000
3112204	Networking and ICT Equipments			6,961
3113101	Electrical Networks			67,940
3113108	Furniture and Fittings			70,000
Total Cost Centre				822,089

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Non Financial Assets				80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111360	WIP-Feeder Roads			80,000

				Amount (GH¢)
Non Financial Assets				300,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Amount (GH¢)
Non Financial Assets				300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111360	WIP-Feeder Roads			300,000
Total Cost Centre				380,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	240,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	240,000
Objective	150101	Enhance business enabling environment			240,000
Program	91004	Economic Development			240,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			240,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		240,000

Fixed assets					240,000
3111304	Markets				240,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	796,467
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	796,467
Objective	150101	Enhance business enabling environment			796,467
Program	91004	Economic Development			796,467
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			796,467
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		796,467

Fixed assets					796,467
3111304	Markets				796,467

Total Cost Centre 1,036,467

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism		
Organisation	3041104001	Tain District - Nsawkaw_Trade, Industry and Tourism_Tourism_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			10,000
Program	91004	Economic Development			10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			10,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		10,000

Fixed assets					10,000
3111210	Recreational Centres				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	200,000
Function Code	70473	Tourism		
Organisation	3041104001	Tain District - Nsawkaw_Trade, Industry and Tourism_Tourism_Brong Ahafo		
Location Code	0713100	Tain - Nsawkaw		

				Non Financial Assets	200,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism			200,000
Program	91004	Economic Development			200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			200,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0		200,000

Fixed assets					200,000
3111210	Recreational Centres				200,000

Total Cost Centre 210,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

Use of goods and services			5,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	5,000
Operation	910701	910701 - Disaster management	5,000

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

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

Use of goods and services			30,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000

Use of goods and services			30,000
2210711 Public Education and Sensitization			30,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 300,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention Brong Ahafo	
Location Code	0713100	Tain - Nsawkaw	

Use of goods and services			300,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources	300,000
Program	91005	Environmental and Sanitation Management	300,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	300,000
Operation	910701	910701 - Disaster management	300,000

Use of goods and services			300,000
2210110 Specialised Stock			300,000

Total Cost Centre 335,000

<i>Total Vote</i>	8,462,607
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2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Tain District - Newview	2,489,860	1,570,115	1,883,877	5,923,652	66,600	244,596	72,000	388,196	0	0	0	942,741	1,715,467	2,656,208	8,462,897
Management and Administration	1,140,441	748,148	0	1,888,589	66,600	201,156	0	267,756	0	0	0	34,615	0	34,615	2,190,660
SP1.1: General Administration	1,140,441	688,148	0	1,828,589	51,600	105,000	0	156,600	0	0	0	0	0	0	1,985,189
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	45,000	0	45,000	0	0	0	0	0	0	65,000
SP1.3: Planning, Budgeting and Coordination	0	40,000	0	40,000	0	22,000	0	22,000	0	0	0	0	0	0	62,000
SP1.4: Legislative Oversight	0	0	0	0	15,000	0	0	15,000	0	0	0	0	0	0	15,000
SP1.5: Human Resource Management	0	0	0	0	0	29,156	0	29,156	0	0	0	34,615	0	34,615	63,771
Infrastructure Delivery and Management	258,723	154,912	526,455	940,089	0	15,000	72,000	87,000	0	0	0	0	300,000	300,000	1,327,089
SP2.1: Physical and Spatial Planning	0	120,000	0	120,000	0	5,000	0	5,000	0	0	0	0	0	0	125,000
SP2.2: Infrastructure Development	258,723	34,912	526,455	820,089	0	10,000	72,000	82,000	0	0	0	0	300,000	300,000	1,202,089
Social Services Delivery	99,807	168,887	817,222	1,086,916	0	8,000	0	8,000	0	0	0	0	417,000	417,000	1,611,466
SP3.1: Education and Youth Development	0	121,387	538,356	659,723	0	8,000	0	8,000	0	0	0	0	417,000	417,000	1,084,723
SP3.2: Health Delivery	0	36,502	278,866	315,368	0	0	0	0	0	0	0	0	0	0	315,458
SP3.3: Social Welfare and Community Development	99,807	11,929	0	111,736	0	0	0	0	0	0	0	0	0	0	211,286
Economic Development	570,889	173,169	2,500,000	994,058	0	5,000	0	5,000	0	0	0	608,126	996,467	1,604,593	2,603,651
SP4.1: Trade, Tourism and Industrial development	0	0	2,500,000	2,500,000	0	0	0	0	0	0	0	0	996,467	996,467	1,246,467
SP4.2: Agricultural Development	570,889	173,169	0	744,058	0	5,000	0	5,000	0	0	0	608,126	0	608,126	1,357,184
Environmental and Sanitation Management	0	324,000	90,000	414,000	0	15,440	0	15,440	0	0	0	300,000	0	300,000	724,440
SP5.1: Disaster prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	300,000	0	300,000	335,000
SP5.2: Natural Resource Conservation	0	294,000	90,000	384,000	0	10,440	0	10,440	0	0	0	0	0	0	394,440