



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

TANO NORTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

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

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

POPULATION STRUCTURE

The projected population of Tano North Municipality is **99,248** representing 17 percent of the total population of Ahafo Region. Males constitute 49 percent and females represent 51 percent. There are almost equal proportions of the population living in urban and rural areas. (*MMTDP, 2018-2021*)

About two out of every five representing (39.9%) people in the Municipality are children younger than 16 years; more than half (55.2%) of the population are in the productive age group 15-64 years and only 4.9 percent are aged 65 years and older. As a result, the age dependency ratio for the Municipality is 81.3 implying that every 10 persons in the productive age group have about eight people in the dependent age groups to support. The dependency ratios for the urban and rural areas are 75.8 and 87.1 respectively.

It has a total land area of 876 km² and constitutes about 1.8% of the total land area of then Brong Ahafo Region. It has a population density of 95.5 persons per square kilometre. The Municipality has experienced increasing population density over the years. The 1960 population density of 29.8 persons per km² increased to 38.4 persons per km² in 1970 and 61.7 persons per km² in 2000. The municipality's figure has been high compared to the Regional population density of 45.9 persons per km² in 2000 and 58.4 persons per km² in 2010.

The population of the Municipality is made up of a wide range of ethnic groups. Akans (Ashanti's, Bonos and Akuapems). They form about 70% of the Municipality population. Minority tribes living in the Municipality. (migrant settlers) mostly come from the northern regions, Volta and Western regions of Ghana and include Wangaras, Moshis, Busangas, Hausas, Kusaases, Frafras, Mamprusis, Nzemas and others.

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

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

- (a) Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- (c) Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- (d) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- (e) Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- (f) In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the municipality;
- (g) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment;
- (h) Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- (i) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy; and
- (j) Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality and other development programmes promoted or carried out by Ministries,

Departments, Public Corporations and other Statutory bodies and Non-Governmental Organisations in the Municipality.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

The major food crops grown in the Municipality are maize, cassava, plantain, cocoyam and yam. Some of the cash crops cultivated are, Cocoa, Coffee and vegetables such as Tomato, Garden egg, Okro and Pepper are also grown in large quantities during dry season.

b. MARKET CENTER

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

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

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

c. ROAD NETWORK

The main roads linking the various communities in the municipality are all feeder roads except the main Kumasi-Sunyani by-pass. This is a big challenge for the Municipality as it hampers the transportation of goods and services during rainy season. The situation

is worse off, despite the efforts of the Municipal Administration and Cocoa roads intervention projects.

EDUCATION

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

The Municipality has in all a total of Two Hundred and Eighty-One Public and Private schools (281), made up of 66 Kindergartens, 68 primary schools, 60 Junior Secondary Schools, 2 Nursing Training schools, 1 Vocational Schools, 5 Senior Secondary Schools, 78 Private Schools and 1 Medical Assistant Training school at Yamfo.

HEALTH

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

In terms of Health Service delivery, the Municipal Health Directorate has five (5) sub-districts based on the existing seven (6) Health facilities serving those areas. Out of these facilities are one main Hospital situated at Duayaw-Nkwanta known as St. John of God Hospital. This is a mission Hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health Association of Ghana (CHAG). The Hospital serves as referral point, thus receiving clients / patients from outside the Municipality for treatment and likewise referring patients to other hospitals such as Sunyani Regional Hospital and Okomfo Anokye Teaching Hospital in Kumasi for further management.

In addition to these services rendered, the Municipality can boast of General Orthopedic and Physiotherapy services rendered at the St. John of God Mission Hospital where cases like polio and fractures are referred from within and outside the Municipality for treatment. Aside the Hospitals there are six (6) Health Centres and six (6) CHP Compounds.

WATER AND SANITATION

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

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

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

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

There is also the use of unhygienic water which could impact on the health and disease condition of people living in the Municipality.

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

ENERGY

It is observed that 5 out of every 10 households (55.0%) have access to electricity from the main national grid, 27.5 percent use flashlight and 15.4 percent use kerosene lamp. More than 70 percent (72.4%) of urban households and about one-third (34.0%) of rural households use electricity as their main source of light. In the rural areas, flashlight/torch (38.1%) is the main source of light. A quarter (25.7%) of households in rural areas also use kerosene lamp as light.

1. KEY ACHIEVEMENTS IN 2020

The Tano North Municipal Assembly achieved a lot within the fiscal year under review especially in the area of service delivery to her citizens. In line with her vision and mission, several social amenities are being provided including the Construction of schools, CHPS Compounds, Staff Quarters, distribution of coconut and cashew seedlings and among others. The table below shows some key programmes and projects in 2020.

Procurement & Supply of 200No. Dual Desk



GOVERNMENT FLAGSHIP PROJECTS UNDER PFFJ



Maize demonstration



Vet. Activities



HON. MP & MCE DISTRIBUTING CASHEW SEEDLING TO FARMERS IN SUPPORT THE PERD



SHON HASO

SAMPLES OF COMPLETED AND ON-GOING PROJECTS



Construction of Police Post at Tanoso



Construction of CHPs Compound with Staff Quarters at Bredi



Construction of 3no. 3-unit classroom block with ancillary facilities at Duayaw Nkwanta R/C, Subonpang and Adrobaa



Drilling of 10no. Boreholes Fitted with Hand pump

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ON-GOING PROJECTS



Construction of Hostel facility at Yamfo College of Health



Construction of 2-bedroom semi-detached staff quarters at Duayaw Nkwanta



Construction of Hostel facility at Tanoso CHNTS



Construction of 1no. 3-unit classroom at Tanokrom

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CONSTRUCTION OF 10NO. 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES IN THE MUNICIPALITY

1 No. CHPS Constructed at Atudrobese





CONSTRUCTION OF 13NO. 6-SEATER WATER CLOSET WITH MECHANIZED BOREHOLE FACILITY IN THE MUNICIPALITY

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CONSTRUCTION OF 1 STOREY MALE HOSTEL FACILITY AT ST. JOHN OF GOD COLLEGE OF HEALTH AT DUAYAW NKWANTA

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REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance as at August, 2020
	Budget	Actual As At December, 2018	Budget	Actual as at December, 2019	Budget	Actual as at August, 2020	
Property Rates	226,000.00	180,510.23	248,600.00	201,886.20	248,600.00	153,567.47	61.77
Fees	111,700.00	108,342.00	127,132.10	152,819.00	119,870.00	84,440.00	70.44
Fines	13,000.00	7,600.00	14,300.00	6,455.00	14,300.00	3,187.00	22.28
Licenses	95,700.00	79,161.00	105,270.00	101,305.00	105,270.00	51,479.00	48.90
Land	436,373.42	367,027.79	472,065.19	518,910.19	524,050.00	424,520.00	81
Rent	16,500.00	15,269.00	18,150.00	21,395.00	18,150.00	13,530.00	74.54
Investment	-	-	-	-	-	-	-
Miscellaneous	1,856.43	1,240.38	1,779.97	1,024.30	1,779.97	40,000	2247.229
Total	901,129.85	759,150.40	987,297.26	1,003,794.69	1,032,019.97	770,723.47	74.68
Less GRC	570,256.43	454,385.21	627,282.07	699,029.50	620,019.97	465,958.47	75.15

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at August, 2020
	Budget	Actual	Budget	Actual as at December, 2019	Budget	Actual as at August, 2020	
IGF	901,129.85	759,150.40	987,297.26	1,003,794.69	1,032,019.97	770,723.47	74.68
Compensation transfer	2,489,316.84	2,047,370.87	2,522,624.58	2,394,787.60	3,459,203.81	2,333,536.62	67.45
Goods and Services transfer	48,190.50	59,878.66	62,965.68	11,065.04	68,578.33	3,570.00	5.21
Assets Transfer	-	-	-	-	-	-	-
DACF	4,426,995.11	1,714,769.65	4,063,466.06	2,488,121.98	4,404,151.47	1,171,706.19	26.60
DDF	1,214,828.43	522,633.00	1,126,838.97	1,050,022.18	943,128.73	745,357.23	79.03
UDG	-	-	-	-	-	-	-
(CIDA, PLAN GH &)	112,283.32	84,446.32	188,945.80	194,687.95	165,922.80	134,387.08	80.99
TOTAL	9,192,744.05	5,188,248.90	8,952,138.35	7,142,479.44	10,073,005.11	5,159,280.59	51.21

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
Compensation	2,587,803.52	2,129,725.93	2,631,183.22	2,484,458.09	3,601,591.11	2,376,021.98	65.97
Goods and Services	2,714,633.83	1,594,977.07	2,385,788.65	2,239,591.46	2,349,540.00	1,431,346.67	60.92
Assets	3,890,306.68	1,418,782.61	3,935,166.48	1,937,756.87	4,121,874.00	1,015,587.26	24.63
Total	9,192,744.04	5,143,485.61	8,952,138.35	6,661,806.42	10,073,005.11	4,822,955.91	47.88

NMTDF POLICY OBJECTIVES IN LINE WITH THE SDGs AND TARGETS AND COSTS.

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

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

Tano North Municipal Assembly Adopted Policy Objectives for 2021 with Cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE & DECENTRALISATION	16.7 Ensure resp. incl. participatory rep. decision making	
	16.6 Dev. Effect. 20table & transparent insts at all levels	2,506,018.89

Gender Equality	5.5 Ensure full & effect. Participation for women	
Poverty and Inequality	1.3 Impl. Appropriate Social Protection Sys. & measures	303,980.60
Human Settlements and Housing	11.3 Enhance inclusive urbanization & capacity for settlement planning	199,339.76
Human Settlements And Housing	11.3 Enhance inclusive urbanization & capacity for settlement planning	119,339.76
Human Settlements and Housing	7.1 Ensure universal access to affordable, reliable & mdrn energy services	201,501.33
Health Services	3.8 Ach. Univ. health coverage, incl. fin. Risk prot., access to qual. Health-care services	1,452,140.68
Health and Health Services	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	1,952,140.68

Water and Sanitation	6.2 Achieve access to adeq. And equit. Sanitation and hygiene	219,591.00
Agriculture and Rural Development	2.1 End hunger and ensure access to sufficient food	981,065.63
Education and Training	4.1 Ensure free, equitable and quality edu. For all by 2030	945,477.19
Employment and Decent Work	8.6 Substantially reduc proportion of youth not in emplyt, edu or training	76,023.00
Disaster Management	1.5 Reduce vulnerability to climate-related events and disasters	62,000.00
Rural Development	9.1 Dev. Qual., reliable, sust. & resilient infrast.	

		1,645,933.65
TOTAL		10,465,212.43

Improved access to market centres	% of HH with own latrines	2018	19	2020	19	2021	20
Improved environmental sanitation							

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value	Year 2020	Value	Year 2021	Value
Inclusive management decision making	Quarterly management meetings held	2018	4	2020	2	2021	4
Effective contribution of General Assembly to management	Records of all sub-committees meeting before each Assembly mtg.	2018	3	2020	2	2021	3
Efficiency of application permits	Quarterly Dep't Applications permits	2018	7	2020	91	2021	110
Wider coverage of health service delivery	No. of CHPS/health centres constructed	2018	-0	2020	5	2021	3
	No. Nurse quarters constructed		-1		3		1
	No. of classroom blocks constructed	2018	3	2020	15	2021	6
			400		1050		
Improved teaching & learning conditions	No. of kms of feeder roads upgraded	2018	5	2020	11	2021	10

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the programme is;

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

1. Budget Programme Description

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

- Central Administration (Administration, Finance, Planning, Budget, Human Resource, Internal Audit and Environmental Health Units)
- Department of Agric
- Social Welfare and Community Development
- Physical Planning Department
- Works department no mention of health and education

The programme is being implemented with the total support of all staff of the Central Administration. The total staffs of 130 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analyst, Accountants and other supporting staff (i.e. Executive officers, laborers, cleaners, and drivers).

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

1. General Administration;
2. Finance and Revenue Mobilization;
3. Planning, Budgeting and Coordination; and

4. Human Resource Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual/Quarterly Administrative report produced	Number of Administrative reports produced and Filed	4	4	3	4	4
Bi-monthly management meetings held	Number of Bi-monthly meetings held and minutes filed	3	3	2	4	4
Quarterly Internal Audit reports prepared	Number of Audit reports prepared	4	4	3	4	4
Quarterly reports prepared on clients complaints	Number of Quarterly Clients Complaints prepared	4	4	3	4	4
Quarterly MUSEC meetings held	Number of Quarterly MUSEC meetings held and minutes Filed	6	8	6	4	4
General Assembly meetings Organised	Number of General Assembly meetings held and minutes Filed	3	3	2	4	4

Sub- committees meeting organised	Number of Sub-Committee Meetings held and Minutes filed	3	3	2	4	4
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Serving of management meetings	Construction of security post with washroom at the MCD Residency
Procurement of stationery and other logistics	
Hosting of official Guest	
Staff Capacity Building	
Commemoration of National Days/Religious festivities	
Security Management	
Internal audit operations - Servicing of Audit Committee meetings	
Purchase of Covid – 19 Protective cloths and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To strengthen the mobilization and management of IGF
- To provide logistics to ensure effective implementation of the Revenue Improvement Action plan of the Assembly.
- To ensure prompt preparation of financial reports in Public Financial Management.

2. Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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.	Number of Annual financial statement submitted	1	1	-	1	1
	Number of monthly Financial Reports submitted	12	12	9	12	12
Achieved average annual growth of IGF by at least 10%	Percentage of IGF mobilised					

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Revenue collectors and other RIAP activities	
Purchase of valued books	
Maintenance of GIFMIS/Revenue mob Software	
Implementation of Revenue Action Plan	
Payment of commission to collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To prepare the Annual Action Plan, Composite Budget and Procurement Plan and also to review the Municipal Assembly's MTDP plan.

-To organize quarterly project monitoring and reporting to track the implementation of development projects and programs.

2. Budget Sub-Programme Description

To ensure prudent public financial management through overseeing the preparation of the Assembly's composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipality to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps develop strategies for Internal Revenue Mobilization. This would be the main responsibility of the Municipal Budget Officer, Municipal Planning Officer, Procurement Officer and other staff working under them. In all thirteen (13) staffs would be directly responsible for the sub-program activity.

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

3. Budget Sub-Programme Results Statement

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

Organization of quarterly monitoring exercises	
Review of 2021 and preparation of 2022 Procurement Plan	

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	1	1	30 th October	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	0	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	3	4	4
	Annual Progress Reports submitted to NDPC by	28 th February	28 th February	28 th February	28 th February	28 th February

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Review of 2020 and Preparation of 2021 Composite Budget, Annual Action and Procurement Plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure that Sub-committees and the General Assembly perform its oversight responsibility effectively

To develop the capacity of the Sub-structures for effective performance

2. Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

This sub-programme seeks to facilitate the activities of the Assembly Sub-structures, Sub-committees, the General Assembly and other Committees such as

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

The beneficiaries of this sub-programme will be the general residences/citizenry of the Municipality whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the assembly with Municipal Chief Executive and Municipal Coordinating Director as the main persons responsible for the General Assembly. They are supported by ten (10) Administrative and four (4) Executive officers as well as staff of the town/area councils. A total of twenty-three (23) staff would be responsible for the implementation of the sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Filed copies of minutes	3	3	2	3	3

Tano North Municipal Assembly

Build capacity of Town/Area	Filed copies of minutes	2	2	1	3	3
Council annually	Number of area council supplied with furniture	2	2	1	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for the operationalization of substructures	Completion of 1no. Bomaa Area council Office
Servicing of General Assembly and Sub-committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To provide in-service training for staff for enhanced performance

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal of staff annually	Number of Staff Appraisal Forms prepared	142	147	143	146	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	9	12	12
capacity building plans Prepare and implemented	Composite training plan approved by	15 th January	15 th January	15 th January	15 th January	15 th January
	Number of training workshop held	14	8	10	9	9
Salary Administration	Number of Monthly validation ESPV prepared	12	12	9	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Building activities	
Appraisal of staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

To assist in awareness creation on human settlement and spatial development policies;

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports	2	3	4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	1	1	2	2	2
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	3	4	6	12	12
Increased number of building permits	Records of Permit Jackets bought					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development of planning schemes	

Enforcement of Spatial & Physical Planning Regulations
Street Naming Exercise & property addressing

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

This sub-programme is to ensure efficient project management in the Municipality to provide efficient and effective support services of infrastructure development/delivery to beneficiaries

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Site meetings conducted for development projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Inspection of buildings and property development in the municipality	Construction of Office Complex Block phase I
Maintaining feeder road network in the municipality	Reshaping of feeder roads & 3no. foot bridges
Maintenance of existing assets	Maintenance and repairs of existing boreholes district wide
Counterpart Funding for Community Self Help projects	Extension of Duayaw Nkwanta Market Phase I
Maintenance and repairs of office and residential buildings and street lights	Completion of the Drilling and construction of mechanisation boreholes district wide
	Purchase of LV Poles and other materials for extension of electricity district wide
	Drilling and construction of 6no. boreholes District Wide
	Completion of 1no. Fire hydrant at Duayaw Nkwanta
	Construction of 3No. Durbar Grounds

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

To promote access to quality education for all
To promote sports & cultural development in the Municipality

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

Educational infrastructure constructed	Completed Classroom blocks	4	6	20	10	10
Municipality represented in	STME Clinic	1	1	0	1	1
Municipality participates in	Sports & Cultural festival	1	1	0	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistical support to GES for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 2-Unit KG Classroom Block with ancillary facilities and furniture at Tanoso SDA School
District Education Fund (Financial Assistance to Needy students and Bursaries)	Completion of on-going school classroom blocks projects in the Municipality

	Construction of 1no. 3unit Teachers Quarters at Boukrukruwa
	Completion of 1No. 3-Unit Classroom Block with ancillary facilities and furniture at & RC Primary D/Nkwanta
	Purchase of building materials for the construction of a classroom block at Campso
	Construction of 2No. 3-Unit Classroom Block with ancillary facilities and furniture at & Nsuapemkrom and Adagyamim Basic schools
	Supply of 825no. Dual Desk Furniture for Basic Schools District Wide
	Construction of 1no. Semi-Detached Teachers Quarters at Abuom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To facilitate the provision of quality accessible healthcare delivery

To ensure a reduction in new HIV/AIDS and STIs infections, especially among vulnerable groups

Accelerate the provision of environmental sanitation facilities in the district

2. Budget Sub-Programme Description

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

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

The Tano North Municipal Assembly, Environmental Health Unit (EHU) and the District Health Administration would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North Municipal Assembly and its surroundings. The total staff strength of the EHU stands at 51 who are directly in charge of the deliverables in respect of sanitation.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
NIDs conducted district wide	Reports					
HIV/AIDS Public fora and seminars conducted	Reports on programmes	5	5	1	8	10
Health services delivery infrastructure constructed	Completed CHPS compounds	2	1	1	0	0
Sanitary facilities constructed	Public Toilets Constructed	1	0	3	0	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	10	8	6	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1566	1416	1800	2000	2300
Health Education programmes conducted	Health education activities carried out	66	75	92	95	100

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics support to the GHS for NIDs and other Goods & Service activities	Construction of 1 no. Hostel Block at Yamfo Health College

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District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria
Acquisition of movables and immovable asset
Public Health services
Procurement of office equipment and logistics

Completion of 1 no. Hostel Block at Tanoso Health College
Fumigation & Sanitation Improvement Package
Procurement of 1no, Refuse Containers
Evacuation of refuse
Procurement of Sanitary Tools and Equipment

Tano North Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3. Social Welfare and Community Development

1. Budget Sub-Programme Objective

To provide opportunities for enhancing the socio-economic status of the Persons with Disability (PWDs).

To provide mass education, awareness creation and community animation, services to communities.

2. Budget Sub-Programme Description

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

The beneficiaries of the sub- programme are the citizenry of the district especially women and children and the vulnerable in the society. The DSW&CD is made up of Eight (8) member team who shall be in charge of the day to day activities of the sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Mass education campaigns organised	Reports of programmes held	4	4	3	4	4
PWDs given Financial support	Records (PVs) of no. of PWDs supported	97	116	47	150	160
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	3	4	2	4	4
Delinquent children identified and corrected	Number of children identified and attended to	40	40	42	44	47

Payment to LEAP beneficiaries done	Records of quarterly reports submitted	97	365	365	383	402
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The challenges and constraints that may confront the implementation of the programme include; inadequate funding and inadequate capacity of technical staff, emerging issues relating to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of twenty- three (23) would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To promote SMEs development in the Municipality

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Staff Trained	Quarterly Reports of staff Training programmes	4	4	3	4	4
Income generation skills training for unemployed youth	Number of youth trained	450	600	600	600	600

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

Support livestock and crop development among small holder farmers in the Dist.

Motivate farmers through the National Farmers Day awards.

1. Budget Sub-Programme Description

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

This sub programme deals with the following:-

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

The Municipal Department of Agriculture consists of units for Crops Services, Animal Production Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, and Women in Agricultural Development, Monitoring & Evaluation/MIS and Finance & Administration.

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

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

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

The sub program will be implemented by total staff strength of twenty (20) which comprises of technical staff and supporting staff.

The key issues/challenges of the sub programme include:

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative year 2022
MADU Staff	Reports of staff					1
Trained on correct use of pesticides	Training programmes	1	1	1	1	
FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of trainings organized	1	2	2	2	2
Monthly management meetings held	Minutes of monthly management meetings	4	4	8	8	8
Quarterly technical review meetings held	Minutes of monthly technical review meetings	4	4	4	4	4
Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting	1	1	1	1	1
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	1,296	1,350	3,648	3,750	4,015
Farmer field demonstrations conducted	Filed reports of field demonstrations	2	2	2	2	2

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Train FBOs on access to credit and marketing	Number of FBOs trained	15	20	20	20	25
FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	15	20	25	25	25
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	2	2	2	2	2
Meat inspections conducted	Records of meat inspections conducted	1	1	1	1	1
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	2	2	2	2
National Farmers' Day organized	Farmers Day celebration	1	1	1	1	1

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct training for Farmer Based Organizations and other key stakeholders	Establish a Nursery of Cashew and cocoa distribute to farmers in support of the Planting for Exports and Rural Development
Organize 1 training for 30 women farmers on food fortification	
Sensitize out-growers in maize value chain concept	

Tano North Municipal Assembly

Disease control management	
Build capacity of farmers in agricultural value chain and sourcing for credits.	
Hold RELC Sessions.	
Collect data (MRACLS, Market Surveys, and Livestock Census etc.)	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Compile and submit 12 monthly, 4quarterly, 2 mid- year and 1 annual report to the Municipal Assembly and copy Regional Agric. Development Unit	
Conduct community field demonstrations on rice, vegetables and maize	
Conduct community field demonstrations on rice, vegetables and maize	
Conduct training for Staff, Farmer Based Organizations and other key stakeholders	
Carry out SRID activities (listing, holder enquiry, farm measurement, yield analysis and market data) of crops and livestock to establish database for MADU	
Organize training for farmers on livestock housing and feeding	
Organize radio programs on general agricultural and emerging issues (climate change)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To combat/mitigate natural and manmade disasters

1. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	20	25	35	40	45
Re-afforestation	Number of seedlings developed and distributed	300	400	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Logistical support to the Department	

SUB-PROGRAMME 5.2 Disaster Prevention and Management

Budget Sub-Programme Objective

To equip people with basic disaster risk reduction and mitigation measures

1. Budget Sub-Programme Description

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

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

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

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

Procure and distribute relief items in times of disaster

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Disaster victims supported	Numbers of people supported	0	160	215	200	200
Firefighter equipment procured for Offices	No. Purchased and Serviced	0	10	15	15	15

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Training of disaster relief volunteers	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,751,983		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	198,000		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	54,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	88,868		
340101 6.5 Implement integrated water resources management	0	345,091		
360101 Combat deforestation, desertification and soil erosion	0	2,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	62,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	200,802		
390202 11.2 Improve transport and road safety	0	6,000		
410101 Deepen political and administrative decentralisation	0	528,296		
410201 Improve decentralised planning	0	203,776		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	250,148		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,456,958		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	564,160		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	19,467		
550201 2.1 End hunger and ensure access to sufficient food	0	463,670		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	537,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	943,107		
620101 1.3 Implement appropriate social protection systems & measures	0	180,322		
660301 Ensure sustainable funding sources for growth	11,020,947	165,300		
Grand Total €	11,020,947	11,020,947	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and/or Revised Budget 2020	Actual Collection 2020	Variance
308 02 00 001 32 Finance, ,	10,925,577.35	0.00	0.00	0.00
Objective 660301 Ensure sustainable funding sources for growth				
Output 0001 RATES				
Property income [GFS]	248,600.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	130,900.00	0.00	0.00	0.00
1412022 Property Rate	115,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,100.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,100.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	428,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	46,200.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,500.00	0.00	0.00	0.00
1415001 Concession Rent	316,500.00	0.00	0.00	0.00
Sales of goods and services	3,850.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,850.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	27,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	550.00	0.00	0.00	0.00
1423007 Pounds	2,200.00	0.00	0.00	0.00
1423010 Export of Commodities	20,900.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,650.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,200.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	14,300.00	0.00	0.00	0.00
1430001 Court Fines	2,100.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	2,100.00	0.00	0.00	0.00
1430016 Spot fine	2,100.00	0.00	0.00	0.00
Output 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	105,270.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,850.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,100.00	0.00	0.00	0.00
1422008 Letter Writer License	110.00	0.00	0.00	0.00
1422010 Bicycle License	1,100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,400.00	0.00	0.00	0.00
1422012 Kiosk License	6,600.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422016 Loto Operators	1,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,650.00	0.00	0.00	0.00
1422019 Sawmills	1,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,100.00	0.00	0.00	0.00
1422023 Communication Centre	1,650.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422031 Wheel Trucks	110.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,500.00	0.00	0.00	0.00
1422033 Stores	24,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,750.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,100.00	0.00	0.00	0.00
1422044 Financial Institutions	6,050.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422049 Fitters	2,200.00	0.00	0.00	0.00
1422052 Mechanics	1,100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,100.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,100.00	0.00	0.00	0.00
1422057 Private Schools	2,750.00	0.00	0.00	0.00
1422061 Susu Operators	1,100.00	0.00	0.00	0.00
1422067 Beers Bars	2,750.00	0.00	0.00	0.00
1422119 Registration of business & companies	8,800.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,700.00	0.00	0.00	0.00
1423506 Slaughter	1,100.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	18,150.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,100.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,200.00	0.00	0.00	0.00
1415052 Rental of Store	14,850.00	0.00	0.00	0.00
Output 0007 GOG				
From foreign governments(Current)	3,740,570.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,663,595.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,975.00	0.00	0.00	0.00
Output 0008 DDF/DPAT				
From foreign governments(Current)	1,787,538.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,741,679.00	0.00	0.00	0.00
Output 0009 DONOR				
From foreign governments(Current)	125,168.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	125,168.00	0.00	0.00	0.00
Output 0010 DISTRICT ASSEMBLIES COMMON FUND				
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,423,888.92	0.00	0.00	0.00
1331002 DACF - Assembly	3,893,388.92	0.00	0.00	0.00
1331003 DACF - MP	530,500.00	0.00	0.00	0.00
Output 0011 MISCELANEOUS				
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,042.07	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,042.07	0.00	0.00	0.00
Grand Total	10,925,577.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	11,020,947	11,058,467	11,131,157
GOG Sources	0	0	0	3,740,570	3,777,206	3,777,976
Management and Administration	0	0	0	1,789,900	1,807,670	1,807,799
Social Services Delivery	0	0	0	882,114	890,816	890,935
Infrastructure Delivery and Management	0	0	0	596,389	602,136	602,353
Economic Development	0	0	0	472,167	476,584	476,889
IGF Sources	0	0	0	943,782	944,666	953,220
Management and Administration	0	0	0	430,826	431,710	435,134
Social Services Delivery	0	0	0	382,456	382,456	386,281
Infrastructure Delivery and Management	0	0	0	114,500	114,500	115,645
Economic Development	0	0	0	12,000	12,000	12,120
Environmental Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	530,500	530,500	535,805
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	350,500	350,500	354,005
Economic Development	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	3,776,587	3,776,587	3,814,353
Management and Administration	0	0	0	746,349	746,349	753,812
Social Services Delivery	0	0	0	1,555,041	1,555,041	1,570,591
Infrastructure Delivery and Management	0	0	0	1,145,198	1,145,198	1,156,650
Economic Development	0	0	0	270,000	270,000	272,700
Environmental Management	0	0	0	60,000	60,000	60,600
DACF PWD Sources	0	0	0	116,802	116,802	117,970
Social Services Delivery	0	0	0	116,802	116,802	117,970
Economic Development	0	0	0	125,168	125,168	126,420
DDF Sources	0	0	0	1,787,538	1,787,538	1,805,413
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,591,679	1,591,679	1,607,595
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	11,020,947	11,058,467	11,131,157

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	11,020,947	11,058,467	11,131,157
Management and Administration	0	0	0	3,012,933	3,031,588	3,043,063
SP1: General Administration	0	0	0	1,712,125	1,722,804	1,729,246
21 Compensation of employees [GFS]	0	0	0	1,067,976	1,078,656	1,078,656
211 Wages and salaries [GFS]	0	0	0	1,067,976	1,078,656	1,078,656
21110 Established Position	0	0	0	1,041,696	1,052,113	1,052,113
21112 Wages and salaries in cash [GFS]	0	0	0	26,280	26,543	26,543
22 Use of goods and services	0	0	0	591,648	591,648	597,565
221 Use of goods and services	0	0	0	591,648	591,648	597,565
22101 Materials - Office Supplies	0	0	0	120,010	120,010	121,210
22102 Utilities	0	0	0	27,000	27,000	27,270
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	159,000	159,000	160,590
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	43,358	43,358	43,792
22109 Special Services	0	0	0	127,280	127,280	128,553
22112 Emergency Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	52,500	52,500	53,025
282 Miscellaneous other expense	0	0	0	52,500	52,500	53,025
28210 General Expenses	0	0	0	52,500	52,500	53,025
SP2: Finance	0	0	0	472,863	475,939	477,592
21 Compensation of employees [GFS]	0	0	0	307,563	310,639	310,639
211 Wages and salaries [GFS]	0	0	0	307,563	310,639	310,639
21110 Established Position	0	0	0	307,563	310,639	310,639
22 Use of goods and services	0	0	0	165,300	165,300	166,953
221 Use of goods and services	0	0	0	165,300	165,300	166,953
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	300	300	303
SP3: Human Resource	0	0	0	267,065	268,393	269,736
21 Compensation of employees [GFS]	0	0	0	132,769	134,097	134,097
211 Wages and salaries [GFS]	0	0	0	118,086	119,267	119,267
21110 Established Position	0	0	0	47,046	47,516	47,516
21111 Wages and salaries in cash [GFS]	0	0	0	56,040	56,600	56,600
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	14,683	14,830	14,830
21210 Actual social contributions [GFS]	0	0	0	14,683	14,830	14,830

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	134,296	134,296	135,639
221 Use of goods and services	0	0	0	134,296	134,296	135,639
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	127,296	127,296	128,569
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	560,880	564,451	566,489
21 Compensation of employees [GFS]	0	0	0	357,104	360,676	360,676
211 Wages and salaries [GFS]	0	0	0	357,104	360,676	360,676
21110 Established Position	0	0	0	357,104	360,676	360,676
22 Use of goods and services	0	0	0	203,776	203,776	205,814
221 Use of goods and services	0	0	0	203,776	203,776	205,814
22101 Materials - Office Supplies	0	0	0	30,700	30,700	31,007
22105 Travel - Transport	0	0	0	117,876	117,876	119,055
22107 Training - Seminars - Conferences	0	0	0	55,200	55,200	55,752
Social Services Delivery	0	0	0	4,628,092	4,636,794	4,674,373
SP2.1 Education, youth & sports and Library services	0	0	0	2,456,958	2,456,958	2,481,528
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	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	117,868	117,868	119,046
282 Miscellaneous other expense	0	0	0	117,868	117,868	119,046
28210 General Expenses	0	0	0	117,868	117,868	119,046
31 Non Financial Assets	0	0	0	2,279,090	2,279,090	2,301,881
311 Fixed assets	0	0	0	2,279,090	2,279,090	2,301,881
31111 Dwellings	0	0	0	533,679	533,679	539,015
31112 Nonresidential buildings	0	0	0	1,547,411	1,547,411	1,562,886
31131 Infrastructure Assets	0	0	0	198,000	198,000	199,980
SP2.2 Public Health Services and management	0	0	0	564,160	564,160	569,801
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	33,500	33,500	33,835
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
272 Social assistance benefits	0	0	0	40,000	40,000	40,400
27211 Social Assistance Benefits - Cash	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	466,160	466,160	470,821
311 Fixed assets	0	0	0	466,160	466,160	470,821
31111 Dwellings	0	0	0	466,160	466,160	470,821
SP2.3 Environmental Health and sanitation Services	0	0	0	1,222,662	1,229,324	1,234,888

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	666,195	672,857	672,857
211 Wages and salaries [GFS]	0	0	0	666,195	672,857	672,857
21110 Established Position	0	0	0	666,195	672,857	672,857
22 Use of goods and services	0	0	0	486,467	486,467	491,332
221 Use of goods and services	0	0	0	486,467	486,467	491,332
22101 Materials - Office Supplies	0	0	0	90,500	90,500	91,405
22103 General Cleaning	0	0	0	330,000	330,000	333,300
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	39,467	39,467	39,862
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP2.5 Social Welfare and community services	0	0	0	384,312	386,352	388,156
21 Compensation of employees [GFS]	0	0	0	203,991	206,030	206,030
211 Wages and salaries [GFS]	0	0	0	203,991	206,030	206,030
21110 Established Position	0	0	0	203,991	206,030	206,030
22 Use of goods and services	0	0	0	140,322	140,322	141,725
221 Use of goods and services	0	0	0	140,322	140,322	141,725
22101 Materials - Office Supplies	0	0	0	75,601	75,601	76,357
22105 Travel - Transport	0	0	0	28,541	28,541	28,827
22107 Training - Seminars - Conferences	0	0	0	36,180	36,180	36,542
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,356,587	2,362,334	2,380,153
SP3.1 Urban Roads and Transport services	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
SP3.2 Physical and Spatial Planning	0	0	0	155,706	156,374	157,263
21 Compensation of employees [GFS]	0	0	0	66,838	67,506	67,506
211 Wages and salaries [GFS]	0	0	0	66,838	67,506	67,506
21110 Established Position	0	0	0	66,838	67,506	67,506
22 Use of goods and services	0	0	0	66,868	66,868	67,537
221 Use of goods and services	0	0	0	66,868	66,868	67,537
22101 Materials - Office Supplies	0	0	0	22,868	22,868	23,097
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	25,000	25,000	25,250

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	2,194,881	2,199,960	2,216,830
21 Compensation of employees [GFS]	0	0	0	507,881	512,960	512,960
211 Wages and salaries [GFS]	0	0	0	507,881	512,960	512,960
21110 Established Position	0	0	0	507,881	512,960	512,960
22 Use of goods and services	0	0	0	583,141	583,141	588,972
221 Use of goods and services	0	0	0	583,141	583,141	588,972
22101 Materials - Office Supplies	0	0	0	259,369	259,369	261,963
22105 Travel - Transport	0	0	0	2,102	2,102	2,123
22106 Repairs - Maintenance	0	0	0	207,000	207,000	209,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	104,669	104,669	105,716
31 Non Financial Assets	0	0	0	1,103,859	1,103,859	1,114,897
311 Fixed assets	0	0	0	1,103,859	1,103,859	1,114,897
31111 Dwellings	0	0	0	12,500	12,500	12,625
31112 Nonresidential buildings	0	0	0	245,268	245,268	247,721
31113 Other structures	0	0	0	371,000	371,000	374,710
31131 Infrastructure Assets	0	0	0	475,091	475,091	479,842
Economic Development	0	0	0	959,335	963,752	968,928
SP4.1 Agricultural Services and Management	0	0	0	905,335	909,752	914,388
21 Compensation of employees [GFS]	0	0	0	441,665	446,082	446,082
211 Wages and salaries [GFS]	0	0	0	441,665	446,082	446,082
21110 Established Position	0	0	0	441,665	446,082	446,082
22 Use of goods and services	0	0	0	463,670	463,670	468,307
221 Use of goods and services	0	0	0	463,670	463,670	468,307
22101 Materials - Office Supplies	0	0	0	258,000	258,000	260,580
22102 Utilities	0	0	0	3,400	3,400	3,434
22103 General Cleaning	0	0	0	252	252	255
22105 Travel - Transport	0	0	0	118,568	118,568	119,754
22107 Training - Seminars - Conferences	0	0	0	33,450	33,450	33,785
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	64,000	64,000	64,640

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	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
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP5.2 Natural Resource Conservation and Management	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	11,020,947	11,058,467	11,131,157

2021 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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex	
Tano North District- Dugayaw Nkwanda	3,653,995	2,709,889	1,674,474	8,047,658	863,87	42,438	423,956	943,792	0	0	0	171,027	1,741,679	1,927,706	11,026,947		
Management and Administration	1,777,026	759,223	0	2,536,249	863,87	342,438	0	430,626	0	0	0	45,859	0	45,859	3,072,933		
Central Administration	1,469,463	644,223	0	2,113,685	863,87	292,138	0	380,226	0	0	0	45,859	0	45,859	2,540,070		
Administration (Assembly Office)	1,469,463	644,223	0	2,113,685	863,87	292,138	0	380,226	0	0	0	45,859	0	45,859	2,540,070		
Finance	307,563	115,000	0	422,563	0	50,300	0	50,300	0	0	0	0	0	0	472,863		
	307,563	115,000	0	422,563	0	50,300	0	50,300	0	0	0	0	0	0	472,863		
Social Services Delivery	970,195	868,955	796,115	2,537,155	0	27,000	355,456	382,456	0	0	0	0	1,591,679	1,591,679	4,628,092		
Education, Youth and Sports	0	167,668	631,955	799,623	0	10,000	355,456	365,456	0	0	0	0	1,291,679	1,291,679	2,456,956		
Office of Departmental Head	0	167,668	631,955	799,623	0	10,000	355,456	365,456	0	0	0	0	1,291,679	1,291,679	2,456,956		
Health	666,195	639,467	166,160	1,471,822	0	15,000	0	15,000	0	0	0	0	300,000	300,000	1,786,822		
Office of District Medical Officer of Health	0	109,467	166,160	275,627	0	8,000	0	8,000	0	0	0	0	300,000	300,000	585,627		
Environmental Health Unit	666,195	530,000	0	1,196,195	0	7,000	0	7,000	0	0	0	0	0	0	1,203,195		
Social Welfare & Community Development	203,991	61,520	0	265,511	0	2,000	0	2,000	0	0	0	0	0	0	364,312		
Office of Departmental Head	203,991	61,520	0	265,511	0	2,000	0	2,000	0	0	0	0	0	0	364,312		
Infrastructure Delivery and Management	574719	641,069	976,359	2,092,067	0	37,000	77,500	114,500	0	0	0	0	150,000	150,000	2,356,567		
Physical Planning	668,838	76,868	0	1,437,06	0	12,000	0	12,000	0	0	0	0	0	0	153,706		
Office of Departmental Head	668,838	76,868	0	1,437,06	0	10,000	0	10,000	0	0	0	0	0	0	153,706		
Parks and Gardens	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000		
Works	507,891	564,141	976,359	1,948,391	0	19,000	77,500	96,500	0	0	0	0	150,000	150,000	2,194,891		
Office of Departmental Head	507,891	564,141	976,359	1,948,391	0	19,000	77,500	96,500	0	0	0	0	150,000	150,000	2,194,891		
Water	0	35,000	160,091	195,091	0	0	0	0	0	0	0	0	150,000	150,000	345,091		
Feeder Roads	0	9,802	191,000	200,802	0	0	0	0	0	0	0	0	0	0	200,802		
Urban Roads	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	6,000		
	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	6,000		
Economic Development	441,665	390,302	0	822,167	0	12,000	0	12,000	0	0	0	125,168	0	125,168	958,335		
Agriculture	441,665	390,302	0	772,167	0	8,000	0	8,000	0	0	0	125,168	0	125,168	903,335		
	441,665	390,302	0	772,167	0	8,000	0	8,000	0	0	0	125,168	0	125,168	903,335		

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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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex	
Trade, Industry and Tourism	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000		
Office of Departmental Head	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000		
Environmental Management	0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	64,000		
Natural Resource Conservation	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000		
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000		
Disaster Prevention	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	62,000		
	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	62,000		

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,482,337
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Compensation of employees [GFS] 1,469,463

Objective	000000	Compensation of Employees			1,469,463	
Program	92001	Management and Administration			1,469,463	
Sub-Program	92001001	SP1: General Administration			1,065,312	
Operation	000000		0.0	0.0	0.0	1,065,312

Wages and salaries [GFS]				1,065,312
2111001	Established Post			1,041,696
2111213	Watchman Allowance			3,936
2111227	Clothing Allowance			3,744
2111233	Entertainment Allowance			3,744
2111245	Domestic Servants Allowance			7,872
2111247	Utility Allowance			4,320

Sub-Program	92001003	SP3: Human Resource			47,046	
Operation	000000		0.0	0.0	0.0	47,046

Wages and salaries [GFS]				47,046
2111001	Established Post			47,046

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			357,104	
Operation	000000		0.0	0.0	0.0	357,104

Wages and salaries [GFS]				357,104
2111001	Established Post			357,104

Use of goods and services 12,874

Objective	410101	Deepen political and administrative decentralisation			6,437	
Program	92001	Management and Administration			6,437	
Sub-Program	92001003	SP3: Human Resource			6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,437

Use of goods and services				6,437
2210111	Other Office Materials and Consumables			2,000
2210511	Local travel cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			1,437

Objective	410201	Improve decentralised planning			6,437	
Program	92001	Management and Administration			6,437	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			6,437	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,437

Use of goods and services				6,437
2210102	Office Facilities, Supplies and Accessories			2,000
2210111	Other Office Materials and Consumables			1,700

2210511	Local travel cost	1,537
2210709	Seminars/Conferences/Workshops - Domestic	1,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	380,526
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Compensation of employees [GFS] 88,387

Objective	000000	Compensation of Employees								88,387
Program	92001	Management and Administration								88,387
Sub-Program	92001001	SP1: General Administration								2,664
Operation	000000		0.0	0.0	0.0					2,664

Wages and salaries [GFS]											
											2,664
Sub-Program 2111248 Special Allowance/Honorarium 2,664											
Sub-Program 92001003 SP3: Human Resource 85,723											
Operation	000000		0.0	0.0	0.0						85,723

Wages and salaries [GFS]											
											71,040
Sub-Program 2111102 Monthly paid and casual labour 56,040											
Sub-Program 2111243 Transfer Grants 15,000											
Social contributions [GFS]											
											14,683
Sub-Program 2121001 13 Percent SSF Contribution 10,714											
Sub-Program 2121003 Pension 3,969											

Use of goods and services 264,638

Objective	410101	Deepen political and administrative decentralisation									211,000
Program	92001	Management and Administration									211,000
Sub-Program	92001001	SP1: General Administration									204,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						169,000

Use of goods and services											
											169,000
Sub-Program 2210201 Electricity charges 15,000											
Sub-Program 2210202 Water 3,000											
Sub-Program 2210203 Telecommunications 6,000											
Sub-Program 2210204 Postal Charges 3,000											
Sub-Program 2210301 Cleaning Materials 3,000											
Sub-Program 2210503 Fuel and Lubricants - Official Vehicles 60,000											
Sub-Program 2210509 Other Travel and Transportation 24,000											
Sub-Program 2210510 Other Night allowances 15,000											
Sub-Program 2210511 Local travel cost 34,000											
Sub-Program 2210606 Maintenance of General Equipment 6,000											
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0						15,000

Use of goods and services											
											15,000
Sub-Program 2210102 Office Facilities, Supplies and Accessories 15,000											
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0						2,000

Use of goods and services											
											2,000
Sub-Program 2210902 Official Celebrations 2,000											
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0						18,000

Use of goods and services											
											18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program 2210103 Refreshment Items 8,000											
Sub-Program 2210404 Hotel Accommodations 6,000											
Sub-Program 2210907 Canteen Services 4,000											
Sub-Program	92001003	SP3: Human Resource									7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0						7,000

Use of goods and services											
											7,000
Sub-Program 2210101 Printed Material and Stationery 1,000											
Sub-Program 2210511 Local travel cost 1,000											
Sub-Program 2210710 Staff Development 5,000											

Objective	410201	Improve decentralised planning									24,000
Program	92001	Management and Administration									24,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation									24,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0						13,000
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Use of goods and services											
											13,000
Sub-Program 2210509 Other Travel and Transportation 9,000											
Sub-Program 2210709 Seminars/Conferences/Workshops - Domestic 4,000											
Operation	910801	910801 - Procurement management	1.0	1.0	1.0						4,000

Use of goods and services											
											4,000
Sub-Program 2210101 Printed Material and Stationery 4,000											
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0						7,000

Use of goods and services											
											7,000
Sub-Program 2210101 Printed Material and Stationery 1,000											
Sub-Program 2210511 Local travel cost 1,000											
Sub-Program 2210711 Public Education and Sensitization 5,000											

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									29,638
Program	92001	Management and Administration									29,638
Sub-Program	92001001	SP1: General Administration									29,638

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0						16,280
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Use of goods and services											
											16,280
Sub-Program 2210904 Substructure Allowances 10,000											
Sub-Program 2210907 Canteen Services 6,280											
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0						11,358

Use of goods and services											
											11,358
Sub-Program 2210709 Seminars/Conferences/Workshops - Domestic 11,358											
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0						2,000

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

Other expense 27,500

Objective	410101	Deepen political and administrative decentralisation									25,000
Program	92001	Management and Administration									25,000
Sub-Program	92001001	SP1: General Administration									25,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Miscellaneous other expense					25,000
2821009 Donations					25,000
Objective	410501	16.7	Ensure resp. incl. participatory rep. decision making		2,500
Program	92001		Management and Administration		2,500
Sub-Program	92001001		SP1: General Administration		2,500
Operation	910809	910809	Citizen participation in local governance	1.0 1.0 1.0	2,500
Miscellaneous other expense					2,500
2821010 Contributions					2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

							Amount (GHC)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	631,349
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
							Use of goods and services	
Objective	410101	Deepen political and administrative decentralisation						606,349
Program	92001	Management and Administration						240,000
Sub-Program	92001001	SP1: General Administration						240,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0 1.0 1.0	15,000
							Use of goods and services	
								15,000
							2210102 Office Facilities, Supplies and Accessories	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	60,000
							Use of goods and services	
								60,000
							2210902 Official Celebrations	
Operation	910110	910110 - PROTOCOL SERVICES					1.0 1.0 1.0	30,000
							Use of goods and services	
								30,000
							2210103 Refreshment Items	
								20,000
							2210404 Hotel Accommodations	
Operation	910806	910806 - Security management					1.0 1.0 1.0	40,000
							Use of goods and services	
								40,000
							2210511 Local travel cost	
								20,000
							2210709 Seminars/Conferences/Workshops - Domestic	
Operation	911302	911302 - Internal audit operations					1.0 1.0 1.0	20,000
							Use of goods and services	
								20,000
							2210111 Other Office Materials and Consumables	
								2,000
							2210509 Other Travel and Transportation	
								6,000
							2210709 Seminars/Conferences/Workshops - Domestic	
								12,000
Sub-Program	92001003	SP3: Human Resource						75,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT					1.0 1.0 1.0	75,000
							Use of goods and services	
								75,000
							2210710 Staff Development	
Objective	410201	Improve decentralised planning						173,339
Program	92001	Management and Administration						173,339
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation						173,339
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	118,339
							Use of goods and services	
								118,339
							2210502 Maintenance and Repairs - Official Vehicles	
								55,000
							2210503 Fuel and Lubricants - Official Vehicles	
								30,000
							2210509 Other Travel and Transportation	
								8,339
							2210709 Seminars/Conferences/Workshops - Domestic	
								25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210111	Other Office Materials and Consumables				12,000
	2210503	Fuel and Lubricants - Official Vehicles				3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210111	Other Office Materials and Consumables				10,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				193,010
Program	92001	Management and Administration				193,010
Sub-Program	92001001	SP1: General Administration				193,010
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,000
Use of goods and services						45,000
	2210904	Substructure Allowances				30,000
	2210907	Canteen Services				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	148,010
Use of goods and services						148,010
	2210111	Other Office Materials and Consumables				52,010
	2210199	Materials and Office Consumables Control Account				6,000
	2211202	Refurbishment Contingency				90,000
Other expense						25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821010	Contributions				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
	2821010	Contributions				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta				
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						45,859
	2210710	Staff Development				45,859
Total Cost Centre						2,540,070

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 307,563
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	307,563
Objective	000000	Compensation of Employees		307,563
Program	92001	Management and Administration		307,563
Sub-Program	92001002	SP2: Finance		307,563
Operation	000000		0.0 0.0 0.0	307,563

Wages and salaries [GFS]		307,563
2111001	Established Post	307,563

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,300
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	50,300
Objective	660301	Ensure sustainable funding sources for growth		50,300
Program	92001	Management and Administration		50,300
Sub-Program	92001002	SP2: Finance		50,300
Operation	000000	911301 - Treasury and accounting activities	1.0 1.0 1.0	300

Use of goods and services		300
2211101	Bank Charges	300

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	50,000
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Use of goods and services		50,000
2210111	Other Office Materials and Consumables	2,000
2210112	Uniform and Protective Clothing	2,000
2210122	Value Books	9,000
2210509	Other Travel and Transportation	6,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	3,000
2210801	Local Consultants Fees	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 115,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	115,000
Objective	660301	Ensure sustainable funding sources for growth		115,000
Program	92001	Management and Administration		115,000
Sub-Program	92001002	SP2: Finance		115,000
Operation	000000	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210203	Telecommunications	15,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	100,000
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Use of goods and services		100,000
2210908	Property Valuation Expenses	100,000

Total Cost Centre			472,863
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 365,456
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				4,000
2210117 Teaching and Learning Materials				2,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Non Financial Assets	355,456
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		355,456
Program	92002	Social Services Delivery		355,456
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		355,456
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	355,456

Fixed assets				355,456
3111205 School Buildings				355,456

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 759,823
Function Code	70980	Education n.e.c	
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		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
Use of goods and services				50,000
2210101 Printed Material and Stationery				30,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

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

Miscellaneous other expense				77,868
2821019 Scholarship and Bursaries				77,868

			Non Financial Assets	631,955
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		631,955
Program	92002	Social Services Delivery		631,955
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		631,955
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	631,955

Fixed assets				631,955
3111205 School Buildings				631,955

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,291,679
Function Code	70980	Education n.e.c		
Organisation	3080301001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Non Financial Assets 1,291,679

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,291,679
Program	92002	Social Services Delivery		1,291,679
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,291,679
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,291,679

Fixed assets		1,291,679
3111103	Bungalows/Flats	533,679
3111205	School Buildings	560,000
3113108	Furniture & Fittings	198,000

Total Cost Centre 2,456,958

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Use of goods and services 8,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210101	Printed Material and Stationery	1,500
2210111	Other Office Materials and Consumables	2,000
2210511	Local travel cost	1,500
2210709	Seminars/Conferences/Workshops - Domestic	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70721	General Medical services (IS)		
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Social benefits [GFS] 40,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Social assistance benefits		40,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	40,000

Non Financial Assets 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111103	Bungalows/Flats	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 215,627
Function Code	70721	General Medical services (IS)	
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	69,467
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210111	Other Office Materials and Consumables		30,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,467
Program	92002	Social Services Delivery		19,467
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		19,467
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,467

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

			Non Financial Assets	146,160
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		146,160
Program	92002	Social Services Delivery		146,160
Sub-Program	92002002	SP2.2 Public Health Services and management		146,160
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	146,160

Fixed assets			146,160
3111103	Bungalows/Flats		146,160

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
Function Code	70721	General Medical services (IS)	
Organisation	3080401001	Tano North District - Duayaw Nkwanta_Health_Office of District Medical Officer of Health_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002002	SP2.2 Public Health Services and management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111103	Bungalows/Flats		300,000
Total Cost Centre			583,627

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 666,195
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	666,195
Objective	000000	Compensation of Employees		666,195
Program	92002	Social Services Delivery		666,195
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		666,195
Operation	000000		0.0 0.0 0.0	666,195

Wages and salaries [GFS]			666,195
2111001	Established Post		666,195

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	7,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		7,000
Operation	000000	Covid-19 Related reliefs	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210116	Chemicals and Consumables			2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 530,000
Function Code	70740	Public health services	
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	460,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		460,000
Program	92002	Social Services Delivery		460,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		460,000
Operation	000000	Covid-19 Related reliefs	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210116	Chemicals and Consumables			45,000
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210116	Chemicals and Consumables			15,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	330,000

			Use of goods and services	330,000
2210302	Contract Cleaning Service Charges			330,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210120	Purchase of Petty Tools/Implements			15,000
2210511	Local travel cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Other expense	70,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821017	Refuse Lifting Expenses			70,000

Total Cost Centre				1,203,195
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	472,167
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Compensation of employees [GFS] 441,665

Objective	000000	Compensation of Employees		441,665
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Program	92004	Economic Development		441,665
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		441,665
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Operation	000000		0.0	0.0	0.0	441,665
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Wages and salaries (GFS) 441,665

2111001	Established Post					441,665
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Use of goods and services 30,502

Objective	550201	2.1 End hunger and ensure access to sufficient food		30,502
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Program	92004	Economic Development		30,502
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,502
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,252
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Use of goods and services 12,252

2210101 Printed Material and Stationery 1,500

2210102 Office Facilities, Supplies and Accessories 1,000

2210201 Electricity charges 1,500

2210203 Telecommunications 1,000

2210301 Cleaning Materials 252

2210502 Maintenance and Repairs - Official Vehicles 4,000

2210511 Local travel cost 3,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	7,300
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Use of goods and services 7,300

2210711 Public Education and Sensitization 7,300

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,800
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Use of goods and services 1,800

2210503 Fuel and Lubricants - Official Vehicles 600

2210709 Seminars/Conferences/Workshops - Domestic 1,200

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
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Use of goods and services 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	200
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Use of goods and services 200

2210509 Other Travel and Transportation 200

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	950
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Use of goods and services 950

2210105 Drugs 500

2210511 Local travel cost 450

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
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Use of goods and services 6,000

2210111 Other Office Materials and Consumables 1,000

2210120 Purchase of Petty Tools/Implements 2,000

2210509 Other Travel and Transportation 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Use of goods and services 8,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		8,000
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Program	92004	Economic Development		8,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		8,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
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Use of goods and services 8,000

2210111 Other Office Materials and Consumables 2,000

2210120 Purchase of Petty Tools/Implements 3,000

2210511 Local travel cost 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Use of goods and services 80,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		80,000
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Program	92004	Economic Development		80,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	80,000
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Use of goods and services 80,000

2210116 Chemicals and Consumables 40,000

2210120 Purchase of Petty Tools/Implements 20,000

2210511 Local travel cost 20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	220,000
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	220,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			220,000	
Program	92004	Economic Development			220,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			220,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210111 Other Office Materials and Consumables					10,000	
2210511 Local travel cost					10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	150,000
Use of goods and services					150,000	
2210110 Specialised Stock					80,000	
2210116 Chemicals and Consumables					20,000	
2210120 Purchase of Petty Tools/Implements					30,000	
2210511 Local travel cost					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	125,168
Function Code	70421	Agriculture cs		
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	125,168	
Objective	550201	2.1 End hunger and ensure access to sufficient food			125,168	
Program	92004	Economic Development			125,168	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			125,168	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,400
Use of goods and services					21,400	
2210101 Printed Material and Stationery					4,000	
2210102 Office Facilities, Supplies and Accessories					6,000	
2210201 Electricity charges					800	
2210203 Telecommunications					100	
2210505 Running Cost - Official Vehicles					10,500	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,850
Use of goods and services					4,850	
2210711 Public Education and Sensitization					4,850	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	2,900
Use of goods and services					2,900	
2210709 Seminars/Conferences/Workshops - Domestic					2,900	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,500
Use of goods and services					14,500	
2210709 Seminars/Conferences/Workshops - Domestic					14,500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	65,500
Use of goods and services					65,500	
2210111 Other Office Materials and Consumables					25,500	
2210503 Fuel and Lubricants - Official Vehicles					20,000	
2210509 Other Travel and Transportation					20,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,018
Use of goods and services					2,018	
2210105 Drugs					1,500	
2210511 Local travel cost					518	
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	500
Use of goods and services					500	
2210511 Local travel cost					500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,500
Use of goods and services					13,500	
2210111 Other Office Materials and Consumables					5,000	
2210120 Purchase of Petty Tools/Implements					5,000	
2210509 Other Travel and Transportation					2,800	
2210709 Seminars/Conferences/Workshops - Domestic					700	
Total Cost Centre					905,335	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 78,706
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			66,838
Objective	000000	Compensation of Employees	66,838
Program	92003	Infrastructure Delivery and Management	66,838
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	66,838
Operation	000000		66,838
Wages and salaries [GFS]			66,838
2111001 Established Post			66,838

			Amount (GH¢)
Use of goods and services			11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868
Program	92003	Infrastructure Delivery and Management	11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,500

			Amount (GH¢)
Use of goods and services			8,500
2210102 Office Facilities, Supplies and Accessories			7,500
2210511 Local travel cost			1,000
Operation	911002	911002 - Land use and Spatial planning	3,368

			Amount (GH¢)
Use of goods and services			3,368
2210101 Printed Material and Stationery			3,368

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Use of goods and services			10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

			Amount (GH¢)
Use of goods and services			10,000
2210111 Other Office Materials and Consumables			2,000
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Amount (GH¢)
Use of goods and services			45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	45,000
Program	92003	Infrastructure Delivery and Management	45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	45,000
Operation	911001	911001 - Land acquisition and registration	25,000

			Amount (GH¢)
Use of goods and services			25,000
2210801 Local Consultants Fees			25,000
Operation	911002	911002 - Land use and Spatial planning	20,000

			Amount (GH¢)
Use of goods and services			20,000
2210111 Other Office Materials and Consumables			10,000
2210511 Local travel cost			10,000

			Amount (GH¢)
Other expense			20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	911003	911003 - Street Naming and Property Addressing System	20,000

			Amount (GH¢)
Miscellaneous other expense			20,000
2821018 Civic Numbering/Street Naming			20,000

			Amount (GH¢)
Total Cost Centre			153,706

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3080703001	Tano North District - Duayaw Nkwanta Physical Planning Parks and Gardens Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
Social benefits [GFS]				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	000000	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000
Employer social benefits				2,000
2731101 Workman compensation				2,000
Total Cost Centre				2,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	215,920
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				203,991
Objective	000000	Compensation of Employees		203,991
Program	92002	Social Services Delivery		203,991
Sub-Program	92002005	SP2.5 Social Welfare and community services		203,991
Operation	000000		0.0 0.0 0.0	203,991
Wages and salaries [GFS]				203,991
2111001 Established Post				203,991
Use of goods and services				11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	92002	Social Services Delivery		11,929
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,929
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,979
Use of goods and services				3,979
2210111 Other Office Materials and Consumables				979
2210509 Other Travel and Transportation				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,300
Use of goods and services				5,300
2210111 Other Office Materials and Consumables				1,000
2210509 Other Travel and Transportation				2,300
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,650
Use of goods and services				2,650
2210111 Other Office Materials and Consumables				1,500
2210509 Other Travel and Transportation				1,150

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 49,591
Function Code	70620	Community Development	
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	49,591
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		49,591
Program	92002	Social Services Delivery		49,591
Sub-Program	92002005	SP2.5 Social Welfare and community services		49,591
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210111	Other Office Materials and Consumables			5,000
2210501	Overseas Medical Treatments			5,000
2210711	Public Education and Sensitization			5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	34,591

Use of goods and services				34,591
2210511	Local travel cost			14,591
2210709	Seminars/Conferences/Workshops - Domestic			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 116,802
Function Code	70620	Community Development	
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	76,802
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		76,802
Program	92002	Social Services Delivery		76,802
Sub-Program	92002005	SP2.5 Social Welfare and community services		76,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,680

Use of goods and services				11,680
2210511	Local travel cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			7,680
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	65,122

Use of goods and services				65,122
2210120	Purchase of Petty Tools/Implements			65,122

			Social benefits [GFS]	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Employer social benefits				20,000
2731103	Refund of Medical Expenses			20,000

			Other expense	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019	Scholarship and Bursaries			20,000

Total Cost Centre				384,312
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70560	Environmental protection n.e.c		
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
Use of goods and services				2,000
Objective	360101	Combat deforestation, desertification and soil erosion		2,000
Program	92005	Environmental Management		2,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210111 Other Office Materials and Consumables				2,000
Total Cost Centre				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70610	Housing development		
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				507,881
Objective	000000	Compensation of Employees		507,881
Program	92003	Infrastructure Delivery and Management		507,881
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		507,881
Operation	000000		0.0 0.0 0.0	507,881
Wages and salaries [GFS]				507,881
2111001 Established Post				507,881

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 96,500
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	19,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210617 Street Lights/Traffic Lights			3,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		16,000
Program	92003	Infrastructure Delivery and Management		16,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		16,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	14,000
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Use of goods and services			14,000
2210602 Repairs of Residential Buildings			5,500
2210603 Repairs of Office Buildings			5,500
2210604 Maintenance of Furniture and Fixtures			3,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
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Use of goods and services			2,000
2210102 Office Facilities, Supplies and Accessories			2,000

			Non Financial Assets	77,500
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		65,000
Program	92003	Infrastructure Delivery and Management		65,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		65,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,000
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Fixed assets			65,000
3113101 Electrical Networks			65,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		12,500
Program	92003	Infrastructure Delivery and Management		12,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		12,500

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,500
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Fixed assets			12,500
3111103 Bungalows/Flats			12,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 280,000
Function Code	70610	Housing development	
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo	
Location Code	1319001	Tano North - Duayaw Nkwanta	

			Use of goods and services	100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210108 Construction Material			60,000
2210119 Household Items			40,000

			Non Financial Assets	180,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		180,000
Program	92003	Infrastructure Delivery and Management		180,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		180,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
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Fixed assets			180,000
3111304 Markets			50,000
3111305 Car/Lorry Park			130,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70610	Housing development		Total By Fund Source 764,607
Organisation	3081001001	Tano North District - Duayaw Nkwanta_Works_Office of Departmental Head_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

		Total Cost Centre
		1,648,988

				Use of goods and services	419,339
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210617 Street Lights/Traffic Lights					30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			389,339
Program	92003	Infrastructure Delivery and Management			389,339
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			389,339
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		140,000
Use of goods and services					140,000
2210602 Repairs of Residential Buildings					60,000
2210603 Repairs of Office Buildings					80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		249,339
Use of goods and services					249,339
2210108 Construction Material					144,669
2211203 Emergency Works					104,669
				Non Financial Assets	345,268
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000
Fixed assets					100,000
3113101 Electrical Networks					100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			245,268
Program	92003	Infrastructure Delivery and Management			245,268
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			245,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		219,410
Fixed assets					219,410
3111204 Office Buildings					219,410
Project	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0		25,858
Fixed assets					25,858
3111204 Office Buildings					25,858

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,500
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Non Financial Assets 70,500

Objective	340101	6.5 Implement intergrated water resources mgt.		70,500
Program	92003	Infrastructure Delivery and Management		70,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,500

Fixed assets				70,500
3113110	Water Systems			70,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	124,591
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Use of goods and services 35,000

Objective	340101	6.5 Implement intergrated water resources mgt.		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210111	Other Office Materials and Consumables			5,000
2210605	Maintenance of Machinery and Plant			20,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Non Financial Assets 89,591

Objective	340101	6.5 Implement intergrated water resources mgt.		89,591
Program	92003	Infrastructure Delivery and Management		89,591
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		89,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	89,591

Fixed assets				89,591
3113110	Water Systems			89,591

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

Non Financial Assets 150,000

Objective	340101	6.5 Implement intergrated water resources mgt.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3113110	Water Systems			150,000

Total Cost Centre				345,091
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	9,802
Function Code	70451	Road transport		
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Amount (GH¢)
Use of goods and services				9,802
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		9,802
Program	92003	Infrastructure Delivery and Management		9,802
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,700

Use of goods and services				7,700
2210102 Office Facilities, Supplies and Accessories				7,700
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,102

Use of goods and services				2,102
2210511 Local travel cost				2,102

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	191,000
Function Code	70451	Road transport		
Organisation	3081004001	Tano North District - Duayaw Nkwanta_Works_Feeder Roads_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Amount (GH¢)
Non Financial Assets				191,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		191,000
Program	92003	Infrastructure Delivery and Management		191,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		191,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	191,000
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Fixed assets				191,000
3111308 Feeder Roads				191,000
Total Cost Centre				200,802

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3081101001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Amount (GH¢)
Use of goods and services				4,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				1,000
2210511 Local travel cost				1,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3081101001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Amount (GH¢)
Use of goods and services				50,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Total Cost Centre				54,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	2,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			2,000	
Program	92005	Environmental Management			2,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210111 Other Office Materials and Consumables					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	60,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			60,000	
Program	92005	Environmental Management			60,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210509 Other Travel and Transportation					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	55,000

				Use of goods and services	55,000
Use of goods and services					55,000
2210108 Construction Material					25,000
2210119 Household Items					30,000
Total Cost Centre					62,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70451	Road transport		
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	6,000	
Objective	390202	11.2 Improve transport and road safety			6,000	
Program	92003	Infrastructure Delivery and Management			6,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210102 Office Facilities, Supplies and Accessories					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000

				Use of goods and services	2,000
Use of goods and services					2,000
2210509 Other Travel and Transportation					2,000
Total Cost Centre					6,000
Total Vote					11,020,947

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Tano North District- Dugayaw Nkwanda	3,663,995	2,709,889	1,674,474	8,047,658	863,871	422,438	422,956	943,792	0	0	0	171,027	1,741,679	1,972,706	11,026,947
Management and Administration	1,777,026	759,223	0	2,536,249	863,871	342,438	0	430,826	0	0	0	45,859	0	45,859	3,072,333
SP1: General Administration	1,065,312	383,010	0	1,448,322	2,664	261,138	0	263,802	0	0	0	0	0	0	1,712,125
SP2: Finance	307,653	115,000	0	422,653	0	50,300	0	50,300	0	0	0	0	0	0	472,863
SP3: Human Resource	47,046	81,437	0	128,483	857,23	7,000	0	92,723	0	0	0	45,859	0	45,859	267,065
SP4: Planning, Budgeting, Monitoring and Evaluation	357,104	179,776	0	536,880	0	24,000	0	24,000	0	0	0	0	0	0	560,880
Social Services Delivery	870,185	868,855	798,115	2,537,155	0	27,000	355,456	382,456	0	0	0	0	1,591,679	1,591,679	4,626,092
SP2.1 Education, youth & sports and Library services	0	167,868	631,955	799,823	0	10,000	355,456	365,456	0	0	0	0	1,279,679	1,281,679	2,456,956
SP2.2 Public Health Services and management	0	90,000	166,160	256,160	0	8,000	0	8,000	0	0	0	0	300,000	300,000	564,160
SP2.3 Environmental Health and sanitation Services	666,195	549,467	0	1,215,662	0	7,000	0	7,000	0	0	0	0	0	0	1,222,662
SP2.5 Social Welfare and community services	203,991	61,520	0	265,511	0	2,000	0	2,000	0	0	0	0	0	0	384,312
Infrastructure Delivery and Management	574,719	641,009	876,359	2,092,087	0	37,000	77,500	114,500	0	0	0	0	150,000	150,000	2,356,587
SP3.1 Urban Roads and Transport services	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	6,000
SP3.2 Physical and Spatial Planning	668,38	76,668	0	143,706	0	12,000	0	12,000	0	0	0	0	0	0	155,706
SP3.3 Public Works, rural housing and water management	507,881	564,141	876,359	1,948,381	0	19,000	77,500	96,500	0	0	0	0	150,000	150,000	2,194,881
Economic Development	441,665	380,892	0	822,167	0	12,000	0	12,000	0	0	0	125,168	0	125,168	959,335
SP4.1 Agricultural Services and Management	441,665	380,892	0	772,167	0	8,000	0	8,000	0	0	0	125,168	0	125,168	905,335
SP4.2 Trade, Industry and Tourism Services	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
Environmental Management	0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	64,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	62,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000