



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AHAFO-ANO NORTH MUNICIPAL ASSEMBLY

The Ahafo Ano North Municipal Assembly MTEF PBB Estimate for 2022 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE MUNICIPALITY

Ahafo Ano North Municipal is among the 43 administrative districts in the Ashanti Region. The district was elevated into a Municipal status in November 2017 (L.I. 2264). The Municipality has 39 electoral areas with 7 zonal councils. The Assembly has 56 Assembly members made up of 39 elected and 17 appointed members including (MCE & MP) with 6 female members and 50 male members. The Municipality has one (1) constituency and one (1) Member of Parliament.

LOCATION AND SIZE

Ahafo-Ano North shares boundaries with five districts: Tano North and South, Asutifi South, Ahafo Ano Southeast and Ahafo Ano Southwest Districts. The Municipality covers an area of 593.7km² representing approximately 2.52 percent of the Region's total surface area.

POPULATION STRUCTURE

The total population of the Municipality is 94,285 (2010), representing about 2.0 percent of the region's total population with a growth rate of 2.96 percent. The projected 2020 population is 116,936 made up of 51.62% males and 48.38% females

Population Structure of 0 to 14 years represent 44.1%, 15 – 64 years represent 48.7% with 65+ years constituting 7%.

VISION

The Municipality aspires to achieve a healthy, literate and democratic society with equal and fair socio-economic opportunity for all citizens

MISSION

The Ahafo Ano North Municipal Assembly exists to improve the living conditions of people in the Municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development

GOALS

The development goals of the Ahafo-Ano North Municipal Assembly are to ensure;

- Build a prosperous society
- Create opportunities for all
- Safeguard the natural environment and ensure a resilient built environment and
- Maintain a stable, united and safe society.

CORE FUNCTIONS

The core functions of the Ahafo-Ano North Municipal Assembly are outlined below:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment;
- Co-ordinate activities of all the decentralized departments for incorporation into the Municipal Assembly's main plan.
- Perform such other functions as may be provided for under any other enactment.

MUNICIPAL ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the Municipal economy employs about 78.7 % of the labor force. Farming in the Municipality is mostly subsistence (90%) and the farmers cultivate both food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa is the major cash crop grown in the Municipality followed by Oil Palm. There has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut.

b. ROAD NETWORK

There is a total of 520km road network in the Municipality of which 49km is tarred with 471km untarred. This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons

c. ENERGY

The Municipality is hooked onto the National Electricity Grid with nearly all the major communities. Power production and supply is done by the Volta River Authority (VRA) while distribution is carried out by NEDCo. Beposo, Katapei and Nyameadom have been connected to solar energy by a private solar operator, Black Star Energy. The Ministry of Energy and Petroleum intends to connect additional 33 communities in the Municipality to the National Power Grid.

d. HEALTH

The Municipality has 1 Hospital, 6 Health Centres, 7 CHPS Compounds, 2 Maternity Home/Clinic. These health facilities are fairly distributed across the length and breadth of the Municipality. The Municipality can also boast of 1 Nursing and Midwifery Training College with campuses at Tapa and Anyinasuso.

e. EDUCATION

Almost all the major communities in the Municipality have basic schools. The Municipality has 2 Senior High Schools at Tapa and Mabang. There are 76 Primary Schools and 64 Junior High Schools

f. MARKET CENTRES

Tapa has a weekly market where traders converge on Thursdays to sell their goods and buy local staples like Rice, plantain, cassava, maize, vegetables in large quantities. There are also small daily markets in other communities like Anyinasuso, Mabang, Akwasiase, Abonsuaso and Betiako.

g. WATER AND SANITATION

The residents of Tapa have access to pipe borne water provided and managed by the Ghana Water Company. Small Town Pipe Systems exist in Akwasiase, Mabang, Asuhyiae and Ayinasuso. Other communities within the Municipality are also served with bore holes fitted with hand pumps and mechanized boreholes. Some communities have grown in size and need to be provided with small town water supply system. These communities include Bonkrom-Kyekyewere, Abonsuaso, Betiako, Twabidi, Amakrom/Tettehkrom, Subriso, Manfo and Dwaaho. Current interventions under the Infrastructure for Poverty Eradication Programme (IPEP) in the Municipality include three Community-Based Mechanized Solar Powered Water Systems at Bredi, Numesua and Subriso.

The Municipal Assembly is collaborating with Zoom Lion Company Ltd to manage the collection of refuse in some selected communities in the Municipality. Communal containers have been placed at some vantage points in the selected communities and are evacuated daily to the final disposal site at Kruboa.

A total of twenty-six (26) public toilets can be found in the Municipality made up of two Water Closets, Two Enviro loo, and one Aqua Privy with the rest being KVIPs. These toilet facilities are mostly found in the major communities such as Tapa, Akwasiase, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyiae and Abonsuaso

h. TOURISM

Asuhyiae Confluence

River Tano and its tributaries converging at Asuhyiae have attractive scenery, thus placing it on high tourist potential. To open up the confluence at Asuhyiae to tourists, the Municipal Assembly will consider constructing accessible roads to the site.

Grotto Sacred Spot

The Municipality has undulating landscape with few high grounds between Dwaaho and Manfo. This area has beautiful scenery and currently serves as an ideal praying ground for religious groups. This is the highest point in the Municipality at Manfo about Nine (9) kilometres from the Municipal capital. When one stands on this highland, one can see all the communities around the area far and near. This spot offers a convenient and congenial atmosphere for Catholic faithful and other Christians who come to offer prayers annually.

i. ENVIRONMENT

The green economy of the Municipality has been extensively disturbed by human activities depriving the Municipality of valuable tree species and other forest products. There is a great need to integrate environmental concerns in planning in the light-of competing need of urbanization, agriculture and industrialization and their impact on the environment. Since the mainstay of the Municipality economy is agrarian, there is the need to develop sustainability in the use of agricultural land.

There are several programmes initiated to replant and green some of the degraded lands. Efforts would be made to restore degraded natural resources through National Forest Plantation Development Programme and restoring degraded mining areas. Effort would be made to enforce the existing laws on environment and the staff of Forestry commission would need to be adequately resourced to enable them carry their day to day monitoring. Local communities, as custodians of natural resources often possess immense knowledge about local ecosystem, resources and their use that could serve as a useful resource for the management of natural resources.

Communities would continue to be involved in the management of natural resources at the local level to assist Forestry Commission in forest governance. Forestry Commission would be encouraged to develop more innovative mechanisms such as establishing Reforestation Committees in the in the management of natural resource.

To contain the situation and restore the Municipality's ecological balance, there is the need to expand and intensify the on-going conservation activities. Environmental conversation byelaws of the Assembly must be enforced without fear or favour to the letter to help reduce the pressure on the environment, climate change and green economy.

Landscaping would be vigorously mainstreamed into all the assembly's new constructional projects. This is to ensure that project sites are protected from both wind and water erosion. The general public would be encouraged to mainstream landscaping into the constructional projects to reduce their compounds' exposure to wind and water erosion. Enforcement of appropriate laws on chain saw operations in the Municipality would continue to engage the authorities' attention. Tree planting would need to be on the Municipality's development agenda and aggressive efforts would be made to plant more trees. Efforts to enforce appropriate laws on illegal mining activities in the municipality would be aggressively pursued. Farmers would be educated on modern farming technology including construction of fire belts and appropriate use of chemicals.

4. KEY ISSUES/CHALLENGES

- Poor nature of roads
- Inadequate Access to Potable Water
- High cost of Agricultural production inputs
- Low level of Agricultural Mechanization
- Inadequate and inequitable distribution of critical health staff mix
- Inadequate and Poor Electricity Supply
- Low revenue mobilization
- Inadequate facilities for schools (Furniture, portable water, toilet, TLMs etc.)
- Inadequate Sanitation Services
- Poor Telecommunication Services

5. KEY ACHIEVEMENTS IN 2021

- Construction of 1No. 10-Unit Lockable Market Stores and 48-Unit Stalls at Tapa Daily/Weekly Market
- Construction of 2100M² Concrete Pavement at Tapa Daily/Weekly Market
- Construction of 1No. 20-Seater WC Toilet at Tapa Ward 2
- Rehabilitation of Magistrate Residence at Tapa
- Construction of 1No. 6-Unit Classroom Block with Ancillary facility at Manfo
- Construction of 1No. CHPS Compound at Abonsuaso
- Construction of 1No. 6-Unit Classroom Block with ancillary facility at Odikro Nkwanta





2022 Composite Budget- Ahfo-Ano North Municipal



2022 Composite Budget- Ahfo-Ano North Municipal

CONSTRUCTION OF 1 NO. 20 SEATER TOILET AT TEPA ZONGO





REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	83,384.01	139,388.28	90,885.59	102,851.76	115,946.00	87,061.37	29.91
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	107,121.91	123,505.24	75,335.57	86,756.07	155,514.00	50,956.89	17.51
Fines	10,000.00	0.00	60,000.00	31,157.00	11,000.00	10,070.00	17.51
Licences	102,615.68	170,319.78	188,794.15	179,119.08	128,946.00	80,665.39	27.72
Land	153,730.40	43,777.50	204,342.31	119,998.00	191,594.00	53,635.00	18.43
Rent	0.00	0.00	60,000.00	240.00	45,000.00	8,683.00	2.99
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	466,852.00	544,568.80	826,257.62	623,980.59	648,000.00	291,071.65	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	466,852.00	355,571.88	545,257.56	623,980.59	648,000.00	291,071.65	44.92
Compensation Transfer	1,963,299.53	1,847,909.40	2,082,613.04	2,006,647.98	2,072,426.35	1,752,197.96	84.55
Goods and Services Transfer	68,344.78	49,076.17	74,436.36	58,395.01	82,417.00	47,557.70	57.70
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,810,065.42	2,550,115.81	4,544,248.40	4,432,132.36	4,683,897.57	162,100.55	3.45
DACF-RFG	650,224.00	440,159.20	2,517,233.40	619,205.08	1,828,287.37	1,188,268.00	64.99
MAG(CIDA)	190,104.15	370,469.10	190,104.15	156,389.66	119,791.00	51,074.79	42.64
GPSNP	0.00	0.00	419,157.02	243,419.34	429,193.11	13,000.00	3.02
Other Transfer (Covid-19)	0.00	0.00	0.00	50,000.00	50,000.00	5,000.00	10.00
Total	7,148,889.88	5,613,301.56	11,454,049.99	7,355,863.10	9,864,012.40	3,295,022.37	33.40

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,037,139.63	1,896,706.85	2,145,613.04	2,061,434.58	2,144,426.35	1,549,939.68	72.27
Goods and Service	627,896.03	577,540.85	1,562,980.57	3,123,274.03	2,815,915.63	718,658.45	25.52
Assets	4,489,369.54	2,953,365.38	7,745,456.38	2,366,572.72	4,908,670.42	968,619.30	19.73
Total	7,148,909.88	5,427,613.08	11,454,049.992,	7,551,281.33	9,869,012.40	3,237,217.43	32.80

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Improve efficiency and effectiveness of road transport infrastructure and services
- Universal access to safe drinking water
- Create an enabling agribusiness environment
- Modernize and enhance Agricultural Production Systems
- Strengthen health care delivery systems
- Ensure availability of clean, affordable and accessible energy
- Ensure improved fiscal performance and sustainability
- Enhance equitable access to, and participation in quality education at all levels
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure inclusive participatory representation in decision making

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021	Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Internally generated revenue increased	Percentage of Budgeted IGF Revenue Collected	100%	116.65%	100%	75.51%	100%	44.92%	100%	100%	100%	100%
Capacity of Farmers and unemployed youth developed in farm based activities	No. of youth and farmers trained in mushroom cultivation, bee-keeping and glasscutter rearing	100	50	150	95	150	0				
Rice, maize, cassava, and plantain production(Mt) increased	% Increase in production(Mt)	10%	10%	10%	10%	10%	19%	10%	10%	10%	10%
Land degradation reduced	% per hectare of land saved from degradation	5%	3%	10%	6%	15%	8%	15%	15%	15%	15%
Travel time reduced	No. of Km of Feeder Road improved/ rehabilitated	25km	10km	25km	20km	30km	10km	30km	30km	30km	30km
Educational infrastructure increased	No. of new / rehabilitated school infrastructure provided	9	7	9	2	10	3	10	10	10	10
Malaria cases reported by facilities reduced	No. of malaria cases reported by facilities	20,190	10,504	20,190	12,766	22,500	13,521	23,000	23,500	24,000	24,500
Settlement plans for communities developed	No. of settlements with planned schemes	10	8	10	5	10	5	10	10	10	10
Make the municipality the cleanest in the Region	No. of final refuse disposal sites evacuated	4	3	4	3	4	1	4	4	4	4
Electricity coverage increased	No of communities connected to the national grid	15	10	15	8	15	-	15	15	15	15
Unemployment among women and young people reduced	No. of women and unemployed youth trained in soap making and bakery	500	150	500	200	500	165	500	500	500	500
WASSCE pass rate improved	% of student who pass WASSCE	100%	86.9%	100%	87.8%	100%	N/A	100%	100%	100%	100%

REVENUE MOBILIZATION STRATEGIES

The Municipal Assembly seeks to achieve and possibly exceed the 2022 IGF collection target of GH¢948,000.00 through the following four broad areas and specific activities;

1. Improving the Local Tax Base

The Ahafo Ano North Municipal Assembly shall make conscious efforts to increase the local revenue coverage (tax base) to improve collection by adopting the following strategies:

- Consciously identify new revenue items within the confines of the law on a continuous basis;
- Regular update of the tax base to ensure that the data is reliable credible at all times. This involves ensuring that new properties, businesses and other revenue items are captured in the database and those that have ceased to exist deleted;
- Valuation, revaluation and supplementary valuations are carried out accordingly.
- Addressing of physical developments is controlled to ensure that new ones are addressed and processed into the database.

2. Improving Collection Operations

The following will be used to enhance revenue collection:

- Involve ratepayers in the FFR processes by getting them involved to contribute to setting the amounts and solicit views on how to improve collection;
- Gazette the FFR resolutions;
- Introduce an effective and efficient billing system; and
- Establish collection points closer to ratepayers and publicise it.
- Provide services to the public for payment of their rates and fees;
- Educate public on the use of the IGF;
- Build on best practices of improving on general collection.

3. Increasing Controls to Reduce Leakage

To reduce revenue leakages, the Assembly will perform the following actions:

- Organise surprise field check of the billing and collection processes (for collections it should be to check both the collectors and payers);
- Set targets for the collectors based on the data available;
- Have a process of tracking collections, defaulters and outstanding payments; and
- Educate the public on the payment requirements and consequence of defaulting.

4. Improving Administrative Efficiency to Reduce Collection Costs

Improving revenue performance depends on the cost of collecting revenues and simplified administrative procedures. The following will be adapted by the Assembly to improve Administrative efficiency:

- Apply simple budget effective rates and fees administration procedures;
- Reduce cost of collection or compliance by assigning appropriate staff, setting targets and tracking performance;

- Recruit competent staff and retraining of existing ones;
- Establish an effective control, supervision and monitoring mechanism over the collection process;
- Increase allocation of resources for investment in revenue generation ventures such as stores, markets, lorry parks and sanitation facilities (toilets and bathrooms).
- Set revenue targets to be achieved and organise sessions to review performance;
- Set-up rewards system for revenue collectors;
- Arrange for the requisite logistics to facilitate improved collections; and monitor and report on the progress of plan.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of fifty-four (54) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Human Resource Officer, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is forty (40) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings organized annually	Number of minutes of quarterly meetings filed	4	2	4	4	4	4
All public complaints responded to on time	Number of working days within which responses are given	5	4	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
Procurement procedures Complied with	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation / Rehabilitation of Office buildings and Staff bungalows
Manpower and Skills Development	Construction Of 3no. Boreholes In Selected Communities
Official / National Celebrations	Construction of Frontage of Tapa Market
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	
Administrative And Technical Meetings	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by eleven (11) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year	15 th March of ensuing year
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	5%	19%	22%	25%	30%

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Under this, only three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Mid-year and Annual appraisal of staff conducted	% of staff appraised within the year	90%	70%	100%	100%	100%	100%
Administration of Human Resource Management Information System (HRMIS) fully implemented	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan prepared by	31 st July	31 st July	31 st July	31 st July	31 st July	
Prepare and implement capacity building plan	Percentage of training plan implemented	80%	50%	100%	100%	100%	100%
ESPV Monthly salary validated	Monthly validation of ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skills Development	
Internal Management of The Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan. The two (2) main units for the delivery is the Planning Statistics Department. The main sub-program operations include;

- Preparing and reviewing the Municipal Medium Term Development Plans, M & E Plans and Annual Action Plans.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of four (4) officers will be responsible for delivering the sub-programme comprising of Statistical Officer and Development Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Statistics and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3
Monitoring & Evaluation	Number of monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	MP Development projects
Citizen participation in local governance	
Preparation of Medium-Term Development Plan (MTDP) - 2022-2025	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly and subcommittee Meetings Organize	Number of General Assembly meetings held with minutes	3	2	3	3	3	3
General Assembly and subcommittee Meetings Organize	Number of statutory sub-committee meeting held with minutes	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise General Assembly and Sub-Committee Meetings	Completion of 1No. Zonal Council office at Akwasiase
Strengthening of sub-district structures	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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.

Table 17: Budget Sub-Programme Results Statement - Education, Youth and Sports Services

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of new classroom blocks constructed and in use	4	5	2	7	8	8
	Number of school furniture supplied	500	N/A	700	700	700	700
Improve knowledge in science and math's, and ICT in Basic and SHS	Number of participants in STME clinics	40	30	60	70	80	80
Improve performance in BECE	% of students with average pass mark	95%	N/A	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Complete the Construction of 1No. 6-Unit classrooms with auxiliary facilities at Odikro Nkwanta
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction of 1No. 6-Unit classrooms with auxiliary facilities at Saviour M/A Primary School
	Complete 1No. 6-Unit Classroom with auxillary facilities at Nfante
	Complete the construction of Teachers Bungalow at Akrofoso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the office of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement - Public Health Services and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2000	1000	3500	3500	3500	3500
	Number of households supplied with mosquito nets	75,000	50,000	90,000	100,000	120,000	125,000
Improve access to Health care delivery	Number of health facilities equipped	2	1	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Keniago
Public Health Services	Renovation of Betiako Health Centre
Provision for Covid-19 Related Expenditure	Renovation of Krakosua CHPS Compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 21: Budget Sub-Programme Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	80	N/A	150	180	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1212	1212	1500	2000	2500	2500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Social Intervention Programs	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Community Mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

2. Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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.

Table 23: Budget Sub-Programme Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of working days within which to issue	4	4	3	2	2	2
Issuance of Burial Permits	No. of burial permits issued to the public	144	139	220	244	268	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the office of the Municipal Environmental Health Unit with total staff strength of nine (9). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	1	1	3	2	3	4
Improved environmental sanitation	Number food vendors tested and certified	137	960	1200	1500	1800	2300
Improved environmental sanitation	Number communities sensitized	49	17	60	80	120	140
Improved environmental sanitation	Number of clean up exercise organized	8	2	14	17	23	29
Established sanitation courts	Number of individuals/households prosecuted	0	4	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Evacuate Refuse Dump at Tapa Ward 3 & 4 and Subriso
Public Education and Sensitization	Completion of 20-Seater W/C Toilet at Tapa Zongo

BUDGET PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

To improve service delivery and ensure quality of life in rural areas

2. Budget Programme Description

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

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

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

The programme is manned by eight (8) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by the two officers and are faced with the operational challenges such as inadequate staff and untimely releases of funds.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	2	4	5	5	5
Street Addressed and Properties numbered	Number of streets signs post mounted	20	25	100	125	150	180
	Number of properties numbered	1,500	3,000	6,000	10,000	12,000	13,000
Statutory meetings convened	Number of meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	50	30	60	75	100	120

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organization	
Update Revenue Database	
Development of Structural Plan	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads rehabilitated/ reshaped	Km's of feeder roads reshaped/ rehabilitated	40km	20km	60km	70km	80km	100km

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of The Organisation	Reshape/Rehabilitate feeder Roads in the Municipality
Supervision and regulation of infrastructure development	Furnishing of MCE's Residence
	Fencing of MCD's Bungalow
	Payment for installation of Transformer at Frimps Oil area, Tega.
	Rehabilitation of Bungalow for Municipal Circuit Court Judge
	Rehabilitation of Bungalow for Traditional Council Registrar
	Completion of Police Station at Asuhyaie and Abonsuaso
	Supply and installation of Air Conditioner at MCD's Office.
	Facilitate the extension of electricity to communities in the Municipality
	Complete Construction of Small-Town Water System at Manfo/Dwaho
	Construction of Small-Town Water System at Twabidi
	Procurement of 1No. 500KVA Generator for MCE Residence
	Completion of 1No. 10-Unit Lockable Market Stores and 48 Unit Market Stalls at Tega Daily/Weekly Market
	Completion of 2250m ² vibrated concrete pavement at Tega Market
	Rehabilitate 1.9km Sunurososo-Okyerekrom Feeder Roads
	Construction and furnishing of Office for Ghana Ambulance Service at Tega

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty five (25) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	15 (400)	20 (250)	30 (450)	40 (500)	50 (550)	60 (600)
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	20	80	150	200	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	350	200	350	400	450	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty two (22) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the the department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer

improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	25	30	50	60	70	80
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40,000	N/A	40,000	50,000	60,000	70,000
	Number of farmer benefited	3550	N/A	4,500	5000	5500	6,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	5,000	300	8,700	10,000	12,000	12,500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construct Agriculture Mechanization Centre at Tapa
Official / National Celebrations	Post Planting Maintenance of 10ha oil palm plantation each at Boagya No. 1, Beposo, Kruboa and Okyerekrom under GPSNP
Supervision and coordination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	40	15	50	59	65	60
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	10	5	20	25	30	35
Support victims of disaster	Number of victims supplied with relief items	200	50	250	270	280	300

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Disaster Management	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources 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-afforestation.

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 Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	100	50	150	200	250	300
Re-afforestation	Number of seedlings developed and distributed	5000	1000	10,000	15,000	20,000	25,000

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,174,435		
130201 17.1 strengthen domestic resource mob.	10,066,925	55,000		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	270,000		
160502 4.4 Substantially increase number of youth & adults who have relevant skills	0	251,639		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	1,868,754		
300102 6.1 Universal access to safe drinking water by 2030	0	1,018,888		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	68,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
410101 Deepen political and administrative decentralisation	0	807,459		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	1,261,736		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	831,556		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	511,086		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	21,639		
550201 2.1 End hunger and ensure access to sufficient food	0	268,395		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	157,832		
580102 1.1 Eradicate extreme poverty	0	263,000		
620101 1.3 Implement appropriate social protection systems and measures	0	182,225		
Grand Total c	10,066,925	10,066,925	0	0.00

Part C: Financial Information

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
253 01 01 001 26				
Central Administration, Administration (Assembly Office),	1,238,570.24	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaking efficiently throughout the year				
From foreign governments(Current)	1,238,570.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	27,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	1,211,570.24	0.00	0.00	0.00
253 02 00 001 26				
Finance, ,	7,865,875.01	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue Collection and mobilization undertaking efficiently throughout the year				
From foreign governments(Current)	6,917,875.01	0.00	0.00	0.00
1331002 DACF - Assembly	4,457,609.94	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	569,014.87	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,245,391.20	0.00	0.00	0.00
Property income [GFS]	647,540.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	430,013.00	0.00	0.00	0.00
1412022 Property Rate	156,527.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	45,000.00	0.00	0.00	0.00
Sales of goods and services	289,460.00	0.00	0.00	0.00
1422071 Business Providers	128,946.00	0.00	0.00	0.00
1423001 Markets Tolls	160,514.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
253 04 02 001 26				
Health, Environmental Health Unit,	179,096.62	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	179,096.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	179,096.62	0.00	0.00	0.00
253 06 00 001 26				
Agriculture, ,	446,803.57	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	446,803.57	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331001 Central Government - GOG Paid Salaries	412,565.57	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,238.00	0.00	0.00	0.00
253 07 01 001 26				
Physical Planning, Office of Departmental Head,	52,012.01	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
From foreign governments(Current)	52,012.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	38,730.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,282.00	0.00	0.00	0.00
253 08 01 001 26				
Social Welfare & Community Development, Office of Departmental Head,	156,714.02	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
From foreign governments(Current)	156,714.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	139,322.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,392.00	0.00	0.00	0.00
253 10 01 001 26				
Works, Office of Departmental Head,	127,853.38	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	127,853.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	109,931.38	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	17,922.00	0.00	0.00	0.00
Grand Total	10,066,924.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	0	0	0	10,066,925	10,088,669	10,167,594
Management and Administration	0	0	0	3,418,984	3,431,932	3,453,174
GOG Sources	0	0	0	1,238,569	1,250,433	1,250,955
IGF Sources	0	0	0	578,000	579,084	583,780
DACF MP Sources	0	0	0	600,000	600,000	606,000
DACF ASSEMBLY Sources	0	0	0	806,556	806,556	814,621
	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,022,757	2,025,941	2,042,984
GOG Sources	0	0	0	335,811	338,995	339,169
IGF Sources	0	0	0	45,000	45,000	45,450
DACF ASSEMBLY Sources	0	0	0	1,489,281	1,489,281	1,504,173
DACF PWD Sources	0	0	0	129,833	129,833	131,132
DDF Sources	0	0	0	22,832	22,832	23,061
Infrastructure Delivery and Management	0	0	0	3,374,585	3,376,072	3,408,331
GOG Sources	0	0	0	179,865	181,352	181,664
IGF Sources	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	1,545,303	1,545,303	1,560,756
	0	0	0	116,858	116,858	118,027
DDF Sources	0	0	0	1,222,559	1,222,559	1,234,785
Economic Development	0	0	0	1,195,599	1,199,725	1,207,555
GOG Sources	0	0	0	446,804	450,929	451,272
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	436,639	436,639	441,005
CIDA Sources	0	0	0	39,157	39,157	39,548
	0	0	0	263,000	263,000	265,630
Environmental Management	0	0	0	55,000	55,000	55,550
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,066,925	10,088,669	10,167,594

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	0	0	0	10,066,925	10,088,669	10,167,594
Management and Administration	0	0	0	3,418,984	3,431,932	3,453,174
SP1: General Administration	0	0	0	2,794,656	2,806,540	2,822,603
21 Compensation of employees [GFS]	0	0	0	1,188,321	1,200,204	1,200,204
211 Wages and salaries [GFS]	0	0	0	1,188,321	1,200,204	1,200,204
21110 Established Position	0	0	0	1,007,839	1,017,917	1,017,917
21111 Wages and salaries in cash [GFS]	0	0	0	85,577	86,433	86,433
21112 Wages and salaries in cash [GFS]	0	0	0	94,905	95,854	95,854
22 Use of goods and services	0	0	0	1,041,656	1,041,656	1,052,072
221 Use of goods and services	0	0	0	1,041,656	1,041,656	1,052,072
22101 Materials - Office Supplies	0	0	0	267,000	267,000	269,670
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	348,400	348,400	351,884
22106 Repairs - Maintenance	0	0	0	20,600	20,600	20,806
22107 Training - Seminars - Conferences	0	0	0	119,500	119,500	120,695
22109 Special Services	0	0	0	186,556	186,556	188,421
22111 Other Charges - Fees	0	0	0	1,600	1,600	1,616
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	0	0	0	139,500	139,500	140,895
282 Miscellaneous other expense	0	0	0	139,500	139,500	140,895
28210 General Expenses	0	0	0	139,500	139,500	140,895
31 Non Financial Assets	0	0	0	425,180	425,180	429,432
311 Fixed assets	0	0	0	425,180	425,180	429,432
31113 Other structures	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	0	0	0
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
SP3: Human Resource Management	0	0	0	199,118	199,616	201,110
21 Compensation of employees [GFS]	0	0	0	49,759	50,257	50,257
211 Wages and salaries [GFS]	0	0	0	49,759	50,257	50,257
21110 Established Position	0	0	0	49,759	50,257	50,257
22 Use of goods and services	0	0	0	149,359	149,359	150,853
221 Use of goods and services	0	0	0	149,359	149,359	150,853
22107 Training - Seminars - Conferences	0	0	0	149,359	149,359	150,853
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	370,209	370,776	373,911

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	56,709	57,276	57,276
211 Wages and salaries [GFS]	0	0	0	56,709	57,276	57,276
21110 Established Position	0	0	0	56,709	57,276	57,276
22 Use of goods and services	0	0	0	313,500	313,500	316,635
221 Use of goods and services	0	0	0	313,500	313,500	316,635
22105 Travel - Transport	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	93,500	93,500	94,435
Social Services Delivery	0	0	0	2,022,757	2,025,941	2,042,984
SP2.1 Education, youth & sports and Library services	0	0	0	831,556	831,556	839,871
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	96,556	96,556	97,521
282 Miscellaneous other expense	0	0	0	96,556	96,556	97,521
28210 General Expenses	0	0	0	96,556	96,556	97,521
31 Non Financial Assets	0	0	0	730,000	730,000	737,300
311 Fixed assets	0	0	0	730,000	730,000	737,300
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
SP2.2 Public Health Services and management	0	0	0	532,725	532,725	538,052
22 Use of goods and services	0	0	0	41,639	41,639	42,055
221 Use of goods and services	0	0	0	41,639	41,639	42,055
22107 Training - Seminars - Conferences	0	0	0	41,639	41,639	42,055
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	441,086	441,086	445,497
311 Fixed assets	0	0	0	441,086	441,086	445,497
31112 Nonresidential buildings	0	0	0	441,086	441,086	445,497
SP2.3 Environmental Health and sanitation Services	0	0	0	403,291	405,745	407,324
21 Compensation of employees [GFS]	0	0	0	245,458	247,913	247,913
211 Wages and salaries [GFS]	0	0	0	245,458	247,913	247,913
21110 Established Position	0	0	0	245,458	247,913	247,913
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	122,832	122,832	124,061
311 Fixed assets	0	0	0	122,832	122,832	124,061
31113 Other structures	0	0	0	22,832	22,832	23,061
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	255,185	255,915	257,737

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	72,960	73,690	73,690
211 Wages and salaries [GFS]	0	0	0	72,960	73,690	73,690
21110 Established Position	0	0	0	72,960	73,690	73,690
22 Use of goods and services	0	0	0	52,392	52,392	52,916
221 Use of goods and services	0	0	0	52,392	52,392	52,916
22107 Training - Seminars - Conferences	0	0	0	52,392	52,392	52,916
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	0	0	0	129,833	129,833	131,132
282 Miscellaneous other expense	0	0	0	129,833	129,833	131,132
28210 General Expenses	0	0	0	129,833	129,833	131,132
Infrastructure Delivery and Management	0	0	0	3,374,585	3,376,072	3,408,331
SP3.2 Physical and Spatial Planning Development	0	0	0	107,012	107,399	108,082
21 Compensation of employees [GFS]	0	0	0	38,730	39,117	39,117
211 Wages and salaries [GFS]	0	0	0	38,730	39,117	39,117
21110 Established Position	0	0	0	38,730	39,117	39,117
22 Use of goods and services	0	0	0	68,282	68,282	68,965
221 Use of goods and services	0	0	0	68,282	68,282	68,965
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	23,282	23,282	23,515
22112 Emergency Services	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	3,267,573	3,268,672	3,300,249
21 Compensation of employees [GFS]	0	0	0	109,931	111,031	111,031
211 Wages and salaries [GFS]	0	0	0	109,931	111,031	111,031
21110 Established Position	0	0	0	109,931	111,031	111,031
22 Use of goods and services	0	0	0	32,922	32,922	33,251
221 Use of goods and services	0	0	0	32,922	32,922	33,251
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	17,922	17,922	18,101
22112 Emergency Services	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	3,124,720	3,124,720	3,155,967
311 Fixed assets	0	0	0	3,124,720	3,124,720	3,155,967
31111 Dwellings	0	0	0	407,776	407,776	411,854
31112 Nonresidential buildings	0	0	0	711,307	711,307	718,420
31113 Other structures	0	0	0	670,034	670,034	676,735
31122 Other machinery and equipment	0	0	0	116,715	116,715	117,882
31131 Infrastructure Assets	0	0	0	1,218,888	1,218,888	1,231,077
Economic Development	0	0	0	1,195,599	1,199,725	1,207,555
SP4.1 Agricultural Services and Management	0	0	0	943,960	948,086	953,400
21 Compensation of employees [GFS]	0	0	0	412,566	416,691	416,691
211 Wages and salaries [GFS]	0	0	0	412,566	416,691	416,691
21110 Established Position	0	0	0	412,566	416,691	416,691

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	168,395	168,395	170,079
221 Use of goods and services	0	0	0	168,395	168,395	170,079
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	73,395	73,395	74,129
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	263,000	263,000	265,630
311 Fixed assets	0	0	0	263,000	263,000	265,630
31131 Infrastructure Assets	0	0	0	263,000	263,000	265,630
SP4.2 Trade, Tourism and Industrial Development	0	0	0	251,639	251,639	254,155
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	216,639	216,639	218,805
282 Miscellaneous other expense	0	0	0	216,639	216,639	218,805
28210 General Expenses	0	0	0	216,639	216,639	218,805
Environmental Management	0	0	0	55,000	55,000	55,550
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	10,066,925	10,088,669	10,167,594

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total		
		Central GOG	Capex				Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Ahafo Ano North District - Tepa Management and Administration	2,066,035	1,881,223	3,161,569	71,228,826	108,400	539,600	300,000	946,000	0	0	0	23,537,616	1,623,249	1,680,265	10,066,925
Central Administration	1,188,389	1,033,256	425,180	2,645,123	109,400	469,600	0	578,000	0	0	0	19,529,539	0	193,859	3,418,984
Administration (Assembly Office)	1,112,778	946,556	425,180	2,484,513	108,400	384,600	0	489,000	0	0	0	150,000	0	150,000	3,127,513
Finance	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	55,000
Human Resource	49,759	73,500	0	132,259	0	30,000	0	55,000	0	0	0	0	0	0	55,000
Human Resource	48,759	73,500	0	123,259	0	30,000	0	30,000	0	0	0	45,859	0	45,859	198,116
Statistics	23,852	13,500	0	37,352	0	0	0	0	0	0	0	0	0	0	37,352
Statistics	23,852	13,500	0	37,352	0	0	0	0	0	0	0	0	0	0	37,352
Social Services Delivery	318,419	236,586	1,271,086	1,825,091	0	45,000	0	45,000	0	0	0	0	22,832	22,832	2,022,757
Education, Youth and Sports	0	96,556	730,000	826,556	0	5,000	0	5,000	0	0	0	0	0	0	831,556
Office of Departmental Head	0	96,556	730,000	826,556	0	5,000	0	5,000	0	0	0	0	0	0	831,556
Health	179,097	91,639	541,086	811,822	0	35,000	0	35,000	0	0	0	0	22,832	22,832	869,654
Office of District Medical Officer of Health	0	91,639	441,086	532,725	0	0	0	0	0	0	0	0	0	0	532,725
Environmental Health Unit	179,097	0	100,000	279,097	0	35,000	0	35,000	0	0	0	0	22,832	22,832	336,929
Social Welfare & Community Development	139,322	41,392	0	180,714	0	5,000	0	5,000	0	0	0	0	0	0	321,547
Office of Departmental Head	139,322	47,392	0	186,714	0	5,000	0	5,000	0	0	0	0	0	0	321,547
Infrastructure Delivery and Management	148,661	91,204	1,465,303	1,725,168	0	10,000	300,000	310,000	0	0	0	0	1,339,417	1,339,417	3,374,955
Physical Planning	38,730	63,282	0	102,012	0	5,000	0	5,000	0	0	0	0	0	0	107,012
Office of Departmental Head	38,730	63,282	0	102,012	0	5,000	0	5,000	0	0	0	0	0	0	107,012
Works	109,931	27,922	1,465,303	1,623,156	0	5,000	300,000	305,000	0	0	0	0	1,339,417	1,339,417	3,267,573
Office of Departmental Head	109,931	27,922	0	137,853	0	5,000	0	5,000	0	0	0	0	0	0	142,853
Public Works	0	0	1,325,303	1,325,303	0	0	300,000	300,000	0	0	0	0	480,529	480,529	2,105,832
Water	0	0	160,000	160,000	0	0	0	0	0	0	0	0	658,868	658,868	1,018,868
Economic Development	412,566	470,877	0	883,442	0	10,000	0	10,000	0	0	0	0	39,157	263,000	1,195,599
Agriculture	412,566	224,238	0	636,804	0	5,000	0	5,000	0	0	0	0	39,157	263,000	943,960

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	493,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Compensation of employees [GFS]				108,400
Objective	000000	Compensation of Employees		108,400
Program	02001	Management and Administration		108,400
Sub-Program	02001001	SP1: General Administration		108,400
Operation	000000		0.0 0.0 0.0	108,400
Wages and salaries (GFS)				108,400
2111102 Monthly paid and casual labour				85,577
2111243 Transfer Grants				16,823
2111248 Special Allowance/Honorarium				6,000
Use of goods and services				334,600
Objective	410101	Deepen political and administrative decentralisation		334,600
Program	02001	Management and Administration		334,600
Sub-Program	02001001	SP1: General Administration		334,600
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	244,600
Use of goods and services				244,600
2210101 Printed Material and Stationery				20,000
2210103 Refreshment Items				27,000
2210201 Electricity charges				30,000
2210203 Telecommunications				8,000
2210404 Hotel Accommodations				30,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210503 Fuel and Lubricants - Official Vehicles				48,400
2210511 Local travel cost				20,000
2210606 Maintenance of General Equipment				20,600
2211101 Bank Charges				600
Operation	010102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210409 Rental of Plant and Equipment				30,000
Operation	010113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	010806	910806 - Security management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				10,000
Other expense				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	02001	Management and Administration		50,000
Sub-Program	02001001	SP1: General Administration		50,000

				Amount (GH¢)
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Amount (GH¢)				600,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	600,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Use of goods and services				110,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		110,500
Program	02001	Management and Administration		110,500
Sub-Program	02001001	SP1: General Administration		110,500
Operation	010809	910809 - Citizen participation in local governance	1.0 1.0 1.0	110,500
Use of goods and services				110,500
2210108 Construction Material				110,000
2211101 Bank Charges				500
Other expense				89,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		89,500
Program	02001	Management and Administration		89,500
Sub-Program	02001001	SP1: General Administration		89,500
Operation	010809	910809 - Citizen participation in local governance	1.0 1.0 1.0	89,500
Miscellaneous other expense				89,500
2821010 Contributions				29,500
2821019 Scholarship and Bursaries				60,000
Non Financial Assets				400,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		400,000
Program	02001	Management and Administration		400,000
Sub-Program	02001001	SP1: General Administration		400,000
Project	010114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111305 Car/Lorry Park				400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 746,556
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Use of goods and services	746,556
Objective	410101	Deepen political and administrative decentralisation		260,000
Program	92001	Management and Administration		260,000
Sub-Program	92001001	SP1: General Administration		260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	160,500

Use of goods and services			160,500	
2210102	Office Facilities, Supplies and Accessories		40,000	
2210113	Feeding Cost		30,000	
2210502	Maintenance and Repairs - Official Vehicles		30,000	
2210505	Running Cost - Official Vehicles		60,000	
2211101	Bank Charges		500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	69,500

Use of goods and services			69,500	
2210709	Seminars/Conferences/Workshops - Domestic		69,500	
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210114	Rations		30,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		486,556
Program	92001	Management and Administration		486,556
Sub-Program	92001001	SP1: General Administration		186,556
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000

Use of goods and services			100,000	
2210902	Official Celebrations		100,000	
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	86,556

Use of goods and services			86,556	
2210906	Unit Committee/T. C. M. Allow		86,556	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		300,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	220,000

Use of goods and services			220,000	
2210509	Other Travel and Transportation		40,000	
2210511	Local travel cost		180,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210709	Seminars/Conferences/Workshops - Domestic		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		Total By Fund Source 150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Use of goods and services	150,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210511	Local travel cost		150,000

Total Cost Centre			3,127,513
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Use of goods and services	30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance and Audit		30,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210122 Value Books				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210509 Other Travel and Transportation				15,000
Operation	911650	911650 - Revenue Collection	1.0 1.0 1.0	0

Use of goods and services				0
2211201 Field Operations				0

			Social benefits [GFS]	25,000
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001002	SP2: Finance and Audit		25,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,000

Employer social benefits				25,000
2731101 Workman compensation				25,000
Total Cost Centre				55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	2530301001	Ahafo Ano North District - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	000000	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				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 826,556
Function Code	70980	Education n.e.c	
Organisation	2530301001	Ahafo Ano North District - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Other expense	96,556
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		96,556
Program	92002	Social Services Delivery		96,556
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		96,556
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	96,556

Miscellaneous other expense				96,556
2821010 Contributions				10,000
2821019 Scholarship and Bursaries				86,556

			Non Financial Assets	730,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		730,000
Program	92002	Social Services Delivery		730,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	730,000

Fixed assets				730,000
3111153 WIP - Bungalows/Flat				100,000
3111256 WIP - School Buildings				630,000

Total Cost Centre				831,556
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	532,725
Function Code	70721	General Medical services (IS)		
Organisation	2530401001	Ahafo Ano North District - Tewa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Use of goods and services				41,639
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		21,639
Program	92002	Social Services Delivery		21,639
Sub-Program	92002002	SP2.2 Public Health Services and management		21,639
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,639
Use of goods and services				21,639
2210711 Public Education and Sensitization				21,639
Other expense				50,000
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	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821010 Contributions				50,000
Non Financial Assets				441,086
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		441,086
Program	92002	Social Services Delivery		441,086
Sub-Program	92002002	SP2.2 Public Health Services and management		441,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	441,086
Fixed assets				441,086
3111253 WIP - Health Centres				441,086
Total Cost Centre				532,725

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	179,097
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tewa_Health_Environmental Health Unit_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Compensation of employees [GFS]				179,097
Objective	000000	Compensation of Employees		179,097
Program	92002	Social Services Delivery		179,097
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		179,097
Operation	000000		0.0 0.0 0.0	179,097
Wages and salaries (GFS)				179,097
2111001 Established Post				179,097
Use of goods and services				0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	92002	Social Services Delivery		0
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		0
Operation	911650	911650 - Revenue Collection	1.0 1.0 1.0	0
Use of goods and services				0
2211201 Field Operations				0
Amount (GH¢)				35,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tewa_Health_Environmental Health Unit_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Use of goods and services				35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		35,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tewa_Health_Environmental Health Unit_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Non Financial Assets	100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3113103	Landscaping and Gardening				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	22,832
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tewa_Health_Environmental Health Unit_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Non Financial Assets	22,832	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			22,832	
Program	92002	Social Services Delivery			22,832	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			22,832	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,832

Fixed assets					22,832
3111353	WIP - Toilets				22,832

Total Cost Centre 336,929

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	446,804
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Compensation of employees [GFS]	412,566	
Objective	000000	Compensation of Employees			412,566	
Program	92004	Economic Development			412,566	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			412,566	
Operation	000000		0.0	0.0	0.0	412,566

Wages and salaries [GFS]					412,566
2111001	Established Post				412,566

				Use of goods and services	34,238	
Objective	130201	17.1 strengthen domestic resource mob.			0	
Program	92004	Economic Development			0	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			0	
Operation	911645	911645 - Revenue Collection	1.0	1.0	1.0	0

Use of goods and services					0
2211201	Field Operations				0

Objective	550201	2.1 End hunger and ensure access to sufficient food			34,238	
Program	92004	Economic Development			34,238	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			34,238	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,238

Use of goods and services					34,238
2210709	Seminars/Conferences/Workshops - Domestic				34,238

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Use of goods and services	5,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000	
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				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 190,000
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Use of goods and services	90,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902 Official Celebrations				80,000

			Other expense	100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821010 Contributions				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 39,157
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Use of goods and services	39,157
Objective	550201	2.1 End hunger and ensure access to sufficient food		39,157
Program	92004	Economic Development		39,157
Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,157
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	39,157

Use of goods and services				39,157
2210709 Seminars/Conferences/Workshops - Domestic				39,157

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		Total By Fund Source 263,000
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Non Financial Assets	263,000
Objective	580102	1.1 Eradicate extreme poverty		263,000
Program	92004	Economic Development		263,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		263,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	263,000

Fixed assets				263,000
3113103 Landscaping and Gardening				263,000

Total Cost Centre				943,960
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	52,012
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2530701001	Ahafo Ano North District - Tapa_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		

				Amount (GH¢)
Compensation of employees [GFS]				38,730
Objective	000000	Compensation of Employees		38,730
Program	92003	Infrastructure Delivery and Management		38,730
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		38,730
Operation	000000		0.0 0.0 0.0	38,730

Wages and salaries [GFS]				38,730
2111001 Established Post				38,730

				Amount (GH¢)
Use of goods and services				13,282
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	92003	Infrastructure Delivery and Management		0
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		0
Operation	911654	911654 - Revenue Collection	1.0 1.0 1.0	0

Use of goods and services				0
2211201 Field Operations				0

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	92003	Infrastructure Delivery and Management		13,282
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		13,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,282

Use of goods and services				13,282
2210709 Seminars/Conferences/Workshops - Domestic				13,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2530701001	Ahafo Ano North District - Tapa_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		

				Amount (GH¢)
Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
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				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2530701001	Ahafo Ano North District - Tapa_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		

				Amount (GH¢)
Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210511 Local travel cost				40,000

Total Cost Centre				107,012
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 156,714
Function Code	70620	Community Development	
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Amount (GH¢)
Compensation of employees [GFS]			139,322
Objective	000000	Compensation of Employees	139,322
Program	92002	Social Services Delivery	139,322
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	66,362
Operation	000000	0.0 0.0 0.0	66,362

Wages and salaries [GFS]			66,362
2111001 Established Post			66,362
Sub-Program	92002005	SP2.5 Social Welfare and community services	72,960
Operation	000000	0.0 0.0 0.0	72,960

Wages and salaries [GFS]			72,960
2111001 Established Post			72,960

			Amount (GH¢)
Use of goods and services			17,392
Objective	130201	17.1 strengthen domestic resource mob.	0
Program	92002	Social Services Delivery	0
Sub-Program	92002005	SP2.5 Social Welfare and community services	0
Operation	911653	911653 - Revenue Collection	0

Use of goods and services			0
2211201 Field Operations			0

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	92002	Social Services Delivery	17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services	17,392
Operation	910604	910604 - Child right promotion and protection	17,392

Use of goods and services			17,392
2210711 Public Education and Sensitization			17,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Amount (GH¢)
Use of goods and services			5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910603	910603 - Community mobilization	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Amount (GH¢)
Use of goods and services			30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	129,833
Function Code	70620	Community Development		
Organisation	2530801001	Ahafo Ano North District - Tapa_Social Welfare & Community Development_ Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		
Other expense				129,833
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		129,833
Program	92002	Social Services Delivery		129,833
Sub-Program	92002005	SP2.5 Social Welfare and community services		129,833
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	129,833
Miscellaneous other expense				129,833
2821009 Donations				129,833
Total Cost Centre				321,547

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	127,853
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tapa_Works_ Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		
Compensation of employees [GFS]				109,931
Objective	000000	Compensation of Employees		109,931
Program	92003	Infrastructure Delivery and Management		109,931
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		109,931
Operation	000000		0.0 0.0 0.0	109,931
Wages and salaries [GFS]				109,931
2111001 Established Post				109,931
Use of goods and services				17,922
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	92003	Infrastructure Delivery and Management		0
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		0
Operation	911640	911640 - Revenue Collection	1.0 1.0 1.0	0
Use of goods and services				0
2211201 Field Operations				0
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,922
Use of goods and services				17,922
2210709 Seminars/Conferences/Workshops - Domestic				17,922
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tapa_Works_ Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		
Use of goods and services				5,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
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				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tewa_ Works_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Use of goods and services				10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Total Cost Centre				142,853

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	300,000
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tewa_ Works_Public Works_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Non Financial Assets				300,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304 Markets				300,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,325,303
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tewa_ Works_Public Works_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		
Non Financial Assets				1,325,303
Objective	140101	7.1 Ensue universl access to affrdable, reliable & mdrn energy servs.		270,000
Program	92003	Infrastructure Delivery and Management		270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3112214 Electrical Equipment				70,000
3113101 Electrical Networks				200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,055,303
Program	92003	Infrastructure Delivery and Management		1,055,303
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,055,303
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,055,303
Fixed assets				1,055,303
3111103 Bungalows/Flats				220,000
3111153 WIP - Bungalows/Flat				187,776
3111255 WIP - Office Buildings				437,776
3111308 Feeder Roads				163,036
3112206 Plant and Machinery				35,000
3112212 Air Condition				11,715

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		Total By Fund Source 116,858
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tewa_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Non Financial Assets	116,858
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		116,858
Program	92003	Infrastructure Delivery and Management		116,858
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		116,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	116,858

Fixed assets			116,858
3111360	WIP-Feeder Roads		116,858

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 363,671
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tewa_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Non Financial Assets	363,671
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		363,671
Program	92003	Infrastructure Delivery and Management		363,671
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		363,671
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	363,671

Fixed assets			363,671
3111204	Office Buildings		273,531
3111304	Markets		90,140

Total Cost Centre	2,105,832
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70630	Water supply	
Organisation	2531003001	Ahafo Ano North District - Tewa_Works_Water_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Non Financial Assets	160,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets			160,000
3113162	WIP - Water Systems		160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 858,888
Function Code	70630	Water supply	
Organisation	2531003001	Ahafo Ano North District - Tewa_Works_Water_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Non Financial Assets	858,888
Objective	300102	6.1 Universal access to safe drinking water by 2030		858,888
Program	92003	Infrastructure Delivery and Management		858,888
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		858,888
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	858,888

Fixed assets			858,888
3113110	Water Systems		858,888

Total Cost Centre	1,018,888
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2531101001	Ahafo Ano North District - Tewa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Use of goods and services	5,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		5,000	
Program	92004	Economic Development		5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000	
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			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	246,639
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2531101001	Ahafo Ano North District - Tewa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Use of goods and services	30,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		30,000	
Program	92004	Economic Development		30,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		30,000	
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000	

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

				Other expense	216,639
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		216,639	
Program	92004	Economic Development		216,639	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		216,639	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	216,639	

Miscellaneous other expense				216,639
2821010	Contributions			216,639

Total Cost Centre 251,639

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2531500001	Ahafo Ano North District - Tewa_Disaster Prevention_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Use of goods and services	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000	
Program	92005	Environmental Management		5,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000	
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			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2531500001	Ahafo Ano North District - Tewa_Disaster Prevention_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

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

Use of goods and services				10,000
2210511	Local travel cost			10,000

				Other expense	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000	
Program	92005	Environmental Management		40,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000	
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000	

Miscellaneous other expense				40,000
2821009	Donations			40,000

Total Cost Centre 55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	63,259
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2531801001	Ahafo Ano North District - Tewa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Amount (GH¢)
Compensation of employees [GFS]				49,759
Objective	000000	Compensation of Employees		49,759
Program	92001	Management and Administration		49,759
Sub-Program	92001003	SP3: Human Resource Management		49,759
Operation	000000		0.0 0.0 0.0	49,759

Wages and salaries [GFS]				49,759
2111001 Established Post				49,759

				Amount (GH¢)
Use of goods and services				13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210709 Seminars/Conferences/Workshops - Domestic				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2531801001	Ahafo Ano North District - Tewa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Amount (GH¢)
Use of goods and services				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2531801001	Ahafo Ano North District - Tewa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Amount (GH¢)
Use of goods and services				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001003	SP3: Human Resource Management		60,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2531801001	Ahafo Ano North District - Tewa_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0617001	Ahafo Ano North - Tewa		

				Amount (GH¢)
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 Management		45,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre				199,118
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 37,352		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2531901001	Ahafo Ano North District - Tewa_Statistics_Statistics_Statistics_Ashanti			
Location Code	0617001	Ahafo Ano North - Tewa			
Compensation of employees [GFS]			23,852		
Objective	000000	Compensation of Employees	23,852		
Program	92001	Management and Administration	23,852		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	23,852		
Operation	000000	0.0 0.0 0.0	23,852		
Wages and salaries [GFS]			23,852		
2111001 Established Post			23,852		
Use of goods and services			13,500		
Objective	410101	Deepen political and administrative decentralisation	13,500		
Program	92001	Management and Administration	13,500		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,500		
Use of goods and services			13,500		
2210709 Seminars/Conferences/Workshops - Domestic			13,500		
Total Cost Centre			37,352		
Total Vote			10,066,925		

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS									
	Compensation of Employees	Central GOG and CF	I	G	F	Development Partner Funds	Goods Service	Capex	Tot. External	Others					
Ahafo Ano North District - Tewa	2,066,035	1,881,223	3,161,569	7,128,826	108,400	539,600	300,000	946,000	0	0	0	23,852	1,623,249	1,680,265	10,066,925
Management and Administration	1,186,389	1,033,256	425,180	2,645,123	108,400	469,600	0	578,000	0	0	0	193,859	0	193,859	3,418,984
SP1: General Administration	1,079,921	646,256	425,180	2,151,656	108,400	384,600	0	469,000	0	0	0	150,000	0	150,000	2,794,656
SP2: Finance and Audit	0	0	0	0	0	55,000	0	95,000	0	0	0	0	0	0	55,000
SP3: Human Resource Management	49,759	74,500	0	123,259	0	30,000	0	30,000	0	0	0	45,859	0	45,859	199,118
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	56,709	314,500	0	370,209	0	0	0	0	0	0	0	0	0	0	370,209
Social Services Delivery	318,419	235,286	1,271,066	1,925,091	0	45,000	0	45,000	0	0	0	22,832	0	22,832	2,022,757
SP2.1 Education, youth & sports and Library services	0	96,256	730,000	826,256	0	5,000	0	5,000	0	0	0	0	0	0	831,556
SP2.2 Public Health Services and management	0	91,639	441,066	532,725	0	0	0	0	0	0	0	0	0	0	532,725
SP2.3 Environmental Health and sanitation Services	245,458	0	100,000	345,459	0	35,000	0	35,000	0	0	0	22,832	0	22,832	403,291
SP2.5 Social Welfare and community services	72,960	47,392	0	120,352	0	5,000	0	5,000	0	0	0	0	0	0	255,185
Infrastructure Delivery and Management	148,861	91,204	1,485,203	1,725,168	0	10,000	300,000	310,000	0	0	0	0	1,339,417	1,339,417	3,374,585
SP3.2 Physical and Spatial Planning Development	38,730	63,282	0	102,012	0	5,000	0	5,000	0	0	0	0	0	0	107,012
SP3.3 Public Works, rural housing and water management	109,831	27,922	1,485,203	1,623,156	0	5,000	300,000	305,000	0	0	0	0	1,339,417	1,339,417	3,267,573
Economic Development	412,566	470,877	0	883,442	0	10,000	0	10,000	0	0	0	39,157	263,000	302,157	1,195,599
SP4.1 Agricultural Services and Management	412,566	224,238	0	636,804	0	5,000	0	5,000	0	0	0	39,157	263,000	302,157	843,960
SP4.2 Trade, Tourism and Industrial Development	0	246,639	0	246,639	0	5,000	0	5,000	0	0	0	0	0	0	251,639
Environmental Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Ahafo Ano North District - Tega	7,085,031	7,085,031	7,155,881
1_No Poverty	500,225	500,225	505,228
11_Sustainable Cities and Communities	68,282	68,282	68,965
16_Peace, Justice, and Strong Institutions	1,261,736	1,261,736	1,274,353
17_Partnerships for the Goals	55,000	55,000	55,550
2_Zero Hunger	268,395	268,395	271,079
3_Good Health and Well-Being	532,725	532,725	538,052
4_Quality Education	1,083,194	1,083,194	1,094,026
6_Clean Water and Sanitation	1,176,720	1,176,720	1,188,487
7_Affordable and Clean Energy	270,000	270,000	272,700
9_Industry, Innovation, and Infrastructure	1,868,754	1,868,754	1,887,441
Grand Total	0	0	0
	7,085,031	7,085,031	7,155,881

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Ahafo Ano North District - Tega	0	0	0	7,887,490	7,887,490	7,966,365
9101 - Generic Operations	0	0	0	6,684,572	6,684,572	6,751,418
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	602,542	602,542	608,567
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	220,000	220,000	222,200
910109 - Supervision and coordination	0	0	0	375,712	375,712	379,469
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	119,500	119,500	120,695
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,106,818	5,106,818	5,157,886
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	246,639	246,639	249,105
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	216,639	216,639	218,805
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	30,300
9104 - EDUCATION	0	0	0	96,556	96,556	97,521
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	96,556	96,556	97,521
9105 - HEALTH	0	0	0	41,639	41,639	42,055
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,639	21,639	21,855
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	182,225	182,225	184,048
910601 - Social intervention programmes	0	0	0	129,833	129,833	131,132
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	17,392	17,392	17,566
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	320,000	320,000	323,200
910806 - Security management	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	200,000	200,000	202,000

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	35,000	35,000	35,350
910901 - Environmental sanitation Management	0	0	0	35,000	35,000	35,350
9110 - PHYSICAL PLANNING	0	0	0	40,000	40,000	40,400
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	55,000	55,000	55,550
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	40,000	40,000	40,400
9116 - Revenue Projection	0	0	0	0	0	0
911640 - Revenue Collection	0	0	0	0	0	0
911645 - Revenue Collection	0	0	0	0	0	0
911650 - Revenue Collection	0	0	0	0	0	0
911653 - Revenue Collection	0	0	0	0	0	0
911654 - Revenue Collection	0	0	0	0	0	0
911690 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	135,859	135,859	137,218
911801 - Personnel and Staff Management	0	0	0	135,859	135,859	137,218
Grand Total	0	0	0	7,887,490	7,887,490	7,966,365

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Ahafo Ano North District - Tepa	7,892,490	7,892,490	7,971,415
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	607,542	607,542	613,617
<i>GOG Sources</i>	92,442	92,442	93,366
<i>IGF Sources</i>	324,600	324,600	327,846
<i>DACF ASSEMBLY Sources</i>	190,500	190,500	192,405
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000	30,000	30,300
<i>IGF Sources</i>	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	220,000	220,000	222,200
910109 - Supervision and coordination	375,712	375,712	379,469
<i>DACF ASSEMBLY Sources</i>	186,556	186,556	188,421
<i>CIDA Sources</i>	39,157	39,157	39,548
	150,000	150,000	151,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	119,500	119,500	120,695
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	69,500	69,500	70,195
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,106,818	5,106,818	5,157,886
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	300,000	300,000	303,000
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	2,756,389	2,756,389	2,783,953
	379,858	379,858	383,657
<i>DDF Sources</i>	1,245,391	1,245,391	1,257,845
910118 - Covid-19 Related reliefs	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	216,639	216,639	218,805
<i>DACF ASSEMBLY Sources</i>	216,639	216,639	218,805
910202 - Trade Development and Promotion	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	96,556	96,556	97,521
<i>DACF ASSEMBLY Sources</i>	96,556	96,556	97,521
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,639	21,639	21,855
<i>DACF ASSEMBLY Sources</i>	21,639	21,639	21,855
910503 - Public Health services	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910601 - Social intervention programmes	129,833	129,833	131,132
<i>DACF PWD Sources</i>	129,833	129,833	131,132

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910603 - Community mobilization	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	17,392	17,392	17,566
<i>GOG Sources</i>	17,392	17,392	17,566
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910701 - Disaster management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910806 - Security management	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910809 - Citizen participation in local governance	200,000	200,000	202,000
<i>DACF MP Sources</i>	200,000	200,000	202,000
910810 - Plan and budget preparation	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910901 - Environmental sanitation Management	35,000	35,000	35,350
<i>IGF Sources</i>	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911301 - Treasury and accounting activities	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150
911303 - Revenue collection and management	40,000	40,000	40,400
<i>IGF Sources</i>	40,000	40,000	40,400
911640 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0
911645 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0
911650 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	0	0	0
911653 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0
911654 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911690 - Revenue Collection	0	0	0
<i>GOG Sources</i>	0	0	0
911801 - Personnel and Staff Management	135,859	135,859	137,218
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,892,490	7,892,490	7,971,415

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ahafo Ano North District - Tepa	7,892,490	7,892,490	7,971,415
70111 Exec. & leg. Organs (cs)	1,906,336	1,906,336	1,925,399
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	384,600	384,600	388,446
<i>DACF MP Sources</i>	600,000	600,000	606,000
<i>DACF ASSEMBLY Sources</i>	746,556	746,556	754,021
	150,000	150,000	151,500
70112 Financial & fiscal affairs (CS)	217,859	217,859	220,038
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	85,000	85,000	85,850
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	68,282	68,282	68,965
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70360 Public order and safety n.e.c	55,000	55,000	55,550
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	251,639	251,639	254,155
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	246,639	246,639	249,105
70421 Agriculture cs	531,395	531,395	536,709
<i>GOG Sources</i>	34,238	34,238	34,580
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<i>CIDA Sources</i>	39,157	39,157	39,548
	263,000	263,000	265,630
70610 Housing development	2,138,754	2,138,754	2,160,141
<i>GOG Sources</i>	17,922	17,922	18,101
<i>IGF Sources</i>	305,000	305,000	308,050
<i>DACF ASSEMBLY Sources</i>	1,335,303	1,335,303	1,348,656
	116,858	116,858	118,027
<i>DDF Sources</i>	363,671	363,671	367,308
70620 Community Development	182,225	182,225	184,048
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	129,833	129,833	131,132

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70630 Water supply	1,018,888	1,018,888	1,029,077
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>DDF Sources</i>	858,888	858,888	867,477
70721 General Medical services (IS)	532,725	532,725	538,052
<i>DACF ASSEMBLY Sources</i>	532,725	532,725	538,052
70740 Public health services	157,832	157,832	159,411
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	22,832	22,832	23,061
70980 Education n.e.c	831,556	831,556	839,871
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	826,556	826,556	834,821
Grand Total	0	0	0
	7,892,490	7,892,490	7,971,415

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ahafo Ano North District - Tepa	7,892,490	7,892,490	7,971,415
70111 Exec. & leg. Organs (cs)	1,906,336	1,906,336	1,925,399
70112 Financial & fiscal affairs (CS)	217,859	217,859	220,038
70133 Overall planning & statistical services (CS)	68,282	68,282	68,965
70360 Public order and safety n.e.c	55,000	55,000	55,550
70411 General Commercial & economic affairs (CS)	251,639	251,639	254,155
70421 Agriculture cs	531,395	531,395	536,709
70610 Housing development	2,138,754	2,138,754	2,160,141
70620 Community Development	182,225	182,225	184,048
70630 Water supply	1,018,888	1,018,888	1,029,077
70721 General Medical services (IS)	532,725	532,725	538,052
70740 Public health services	157,832	157,832	159,411
70980 Education n.e.c	831,556	831,556	839,871
Grand Total	0	0	0
	7,892,490	7,892,490	7,971,415