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## RESOLUTION

The Tain District Assembly at the Second Ordinary meeting held on 29<sup>th</sup> October, 2021 approved the Composite Budget for 2022, in accordance with of the Public financial Management Act 2016 (921) and Local Governance Act 2016 (Act 936).

Approved on this day 29<sup>th</sup> October, 2021

  
 .....  
 HON. MANU KWAKU ISAAC  
 (PRESIDING MEMBER)

  
 .....  
 N. KUMI-ACHEAW  
 (DISTRICT CO-ORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,339,877.67	GH¢ 3,262,861.99	GH¢ 3,191,006.06

**Total Budget GH¢ 9,793,745.73**

### **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

#### **Establishment of the District**

The name of the District is Tain with its capital as Nsawkaw, was created in June 2004 by L. I. 2090 which established the district, in the erstwhile Brong Ahafo Region now Bono Region.

It is situated at the North West of Sunyani (Regional Capital). It lies within latitudes 7 ½ and 8o 45' North and longitudes 2o 52' West and 0o 28' East. It covers a land area of covers 2,120 sq. kilometres.

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

#### **Population Structure**

The district has 143 settlement communities with 22 towns and 121 villages with Indigenes 48% and Settlers 52%.

The district projected population size as at 2020 was 118,928 with males being 58,730 whilst females 60,198 (Source: Projections from 2010 census by DPCU). The population a growth rate of the district is 2.6%, and density of the district is 42.70 persons per square kilometer, 60.30sq km below the national figure of 103 persons per km<sup>2</sup>.

#### **Vision**

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

#### **Mission**

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

#### **Goal**

In the Medium Term, the goal of the District is to lay a solid infrastructural base that will promote the growth of SMEs and rapid agricultural modernization within a sustainable environment by 2030.

#### **Core Functions**

The core functions of the District are mainly deliberative, legislative and executive. These core functions are derived from the Local Governance Act 2016, Act 963 and are listed as follows:

- Responsible for the overall development of the district and shall ensure the preparation and submission to the government for approval of the development plan and budget for the district;

- Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the district;
- Promote and support productive activity and social development in the district and remove obstacles to initiative and development in the district
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district 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 this law or any other enactment; and
- Perform such other functions as may be referred to it by the government

### **District Economy**

#### **Agriculture**

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

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

#### **Road Network**

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

### **Education**

The total enrolment from KG to SHS is 35,977, which gives Net admission rate of 93%. In terms of academic performance, the District recorded a BECE pass rate of 73.21% in 2019. The Pupil – Teacher ratio at all levels is 38:1, of the teacher population of 57% are trained teachers.

The total number of KG Schools for Public and Private is 99, out of the total number of 264 educational institutions in the District. Total number of Primary schools in the district is 99 for public and private schools. For JHS the district has 62 Junior High Schools. The district has four (4) Senior High Schools all in the Public sector and one Nursing Training College (NTC).

### **Health**

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

Doctor to Population Ratio 1:27,759  
 Nurse to Population Ratio 1:232  
 Paramedics to Population Ratio 1:699

### **Water**

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

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

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

### **Sanitation**

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

### **Tourism**

Nature has blessed the district with some tourist Potential. Some tourist sites attraction in the district include Archaeological site at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso. However, the district is challenged with Poor tourism infrastructure and service.

### Key issues/challenges

#### EDUCATION

1. Inadequate number of trained teachers, especially KG
2. Inadequate teaching and learning materials
3. Inadequate supply of fuel for school monitoring
4. Inadequate incentives/motivation for staff in remote and deprived areas

#### HEALTH

- Poor water supply to the hospital
- Increased non-communicable and communicable diseases
- Inadequate residential and office accommodation
- Low consumption of nutritious foods
- Incidence of infant and maternal death

#### AGRIC

- Inadequate extension staff for field work
- Low agricultural productivity
- Bush fires
- Climate Change

#### GOVERNANCE

- Low revenue mobilization and generation
- Low participation of women in decision making

#### SECURITY

- Inadequate police personnel and police post
- High incidence of crime

#### ROAD NETWORK

- Bad nature of road in the district making it difficult for contractors and project monitoring team to execute their duties effectively.
- Out of a total road network of 565km, only 63km is tarred.

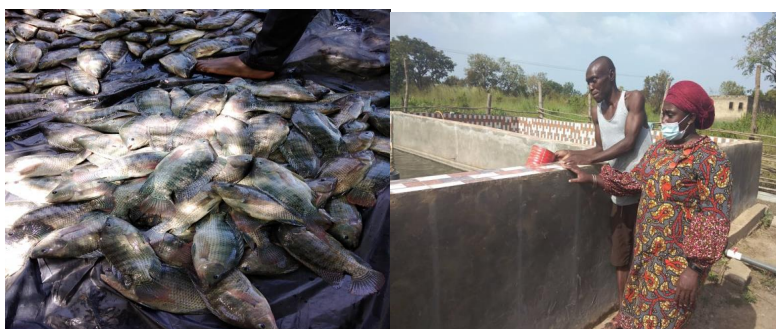
### Key Achievements in 2021



Njau and Attakrom Communities supported by the i-2-E Project (EU) in Mushroom Farming



400 Dual Desks And 310 Mono Desks And 25 Teachers Desks and Chairs Supplied To Ges



Beneficiaries Trained in Fish Farming-Venture Capital-I-2-E



10 no Boreholes Drilled and Mechanised—DACF-RFG

## Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	87,430.00	31,727.00	60,000.00	35,018.67	66,000.00	22,331.00	33.83
Other Rates (Basic Rate)	1,000.00	-	1,000.00	-	1,000.00	-	-
Fees	84,960.00	150,303.60	130,000.00	139,058.00	140,000.00	94,147.00	67.25
Fines	20,000.00	5,264.00	20,000.00	22,754.00	10,000.00	-	-
Licenses	74,766.00	72,068.31	68,766.00	25,939.00	65,600.00	25,852.96	39.41
Land	40,000.00	9,524.00	1,000.00	57,128.62	25,000.00	20,182.12	80.73
Rent	15,000.00	1,932.00	10,000.00	6,188.00	25,000.00	14,642.00	58.57
Investment							
<b>TOTAL</b>	<b>323,156.00</b>	<b>270,818.91</b>	<b>290,766.00</b>	<b>286,086.29</b>	<b>332,600.00</b>	<b>177,155.08</b>	<b>53.26</b>

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	323,156.00	270,818.91	290,766.00	286,086.29	332,600.00	177,155.08	53.26
Compensation Transfer	2,140,315.03	1,947,633.03	2,069,860.39	2,956,061.11	3,000,000.00	1,935,202.52	64.51
Goods and Services Transfer	55,097.62	45,983.53	60,008.93	53,028.40	115,151.00	85,415.66	74.18
Assets Transfer							
DACF	2,637,518.94	2,529,972.46	3,318,332.97	2,724,631.41	3,318,333.00	171,692.50	5.17
DACF-RFG	700,706.00	930,839.38	831,082.64	514,480.97	1,655,097.50	1,458,310.68	88.11
Other Transfers (Japan Embassy)	417,000.00						
MAG & GSNSP	200,000.00	206,967.60	408,125.57	271,060.16	447,161.40	159,187.21	35.60
<b>Total</b>	<b>6,473,793.59</b>	<b>5,932,214.91</b>	<b>6,978,176.50</b>	<b>6,805,348.34</b>	<b>8,868,342.90</b>	<b>3,986,963.65</b>	<b>44.96</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance as at July
Compensation	2,180,315.03	1,963,300.63	2,121,460.39	2,976,223.96	3,048,200.00	1,951,136.46	54.40
Goods and Services	1,813,567.34	1,723,329.30	2,532,002.10	2,332,715.74	2,467,161.90	266,701.18	7.44
Assets	2,479,911.22	1,587,455.18	2,324,714.01	905,920.98	3,352,981.00	1,368,627.74	38.16
<b>Total</b>	<b>6,473,793.59</b>	<b>5,274,085.11</b>	<b>6,978,176.50</b>	<b>6,214,860.68</b>	<b>8,868,342.90</b>	<b>3,586,465.38</b>	<b>100.00</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Promote full participation of PWDs in social and economic development
- Ensure effective child protection and family welfare system
- Ensure food and nutrition security

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Net enrolment ratio	Percentage														
KG		67.60%	67.90%	68.50%	68.80%	69.30%	71.20%	75%	80%	80%	85%	85%	90%		
PRIMARY		64.60%	65.30%	65.00%	65.50%	68.40%	70.50%	74%	78%	78%	80%	80%	85%		
JHS		56.40%	58.60%	60.80%	62.40%	65.50%	68.30%	74%	78%	78%	80%	80%	85%		
Gender Parity Index	Ratio														
KG		1	0.96	1	0.97	1	0.98	1	1	1	1	1	1		
PRIMARY		1	1.03	1	1.06	1	1.08	1	1	1	1	1	1		
JHS		1	1.04	1	1.02	1	1.02	1	1	1	1	1	1		
Completion Rate	Percentage														
PRIMARY		95.40%	63.90%	95.50%	68.20%	89.50%	73.10%	90%	94%	94%	96%	96%	98%		
JHS		85.20%	86.00%	88.00%	89.50%	95.50%	89.80%	80%	85%	85%	90%	90%	95%		
SHS		40.00%	40.00%	40.00%	30.40%	40.00%	39.80%	50%	60%	60%	65%	65%	70%		
Proportion of Health Facilities that are Functional															
CHPS COMPOUND		12	5	12	7	10	8	13	15	15	16	16	17		
CLINIC		10	1	10	8	10	8	12	13	13	15	15	16		

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
HEALTH CENTRES		12	4	12	4	12	4	12	12	13	14	16			
HOSPITAL		1	1	1	1	1	1	2	2	3	3	3			
Percentage of population with access to basic drinking water services															
DISTRICT		80.5	85%	90%	92%	100%	95%	100	100	100	100	100			
URBAN		80%	65%	80%	70%	85%	75%	80	80	90	95	100			
RURAL		50%	30%	60%	55%	70%	60%	70	70	80	90	100			
Total output of agricultural production															
Staple crops															
Maize	Metric Tons	5,723.30	5,892.00	6,295.60	6,485.50	5,750.00	4,712.4	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00		5,750.00	
Cassava	Metric Tons	148,582.50	126,621.00	163,440.80	139,285.20	135,784.80	128,539.8	135,784.80	135,784.80	135,784.80	135,784.80	135,784.80		135,784.80	
Cocoyam	Metric Tons	286.00	348.00	314.60	388.30	346.10	360.3	346.10	346.10	346.10	346.10	346.10		346.10	
Plantain	Metric Tons	8,329.80	7,572.00	9,162.70	8,330.00	8,079.00	7,950.60	8,079.00	8,079.00	8,079.00	8,079.00	8,079.00		8,079.00	

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	
Groundnut	Metric Tons	990.00	720.00	1,089.00	792.00	800.00	751.80	800.00	800.00	800.00	800.00	800.00		800.00	
Pepper	Metric Tons	650.00	570.00	600.00	658.00	700.00	550.40	700.00	700.00	700.00	700.00	700.00		700.00	
Yam	Metric Tons	112,281.20	102,425.00	123,509.30	112,667.50	135,860.20	106,098.10	135,860.20	135,860.20	135,860.20	135,860.20	135,860.20		135,860.20	
Cowpea	Metric Tons	585.60	501.00	644.10	552.50	708.60	556.60	708.60	708.60	708.60	708.60	708.60		708.60	
Selected cash crops															
Cashew	Metric Tons	140,580.00	163,527.00	180,985.00	179,879.70	195,000.00	197,125.00	195,000.00	195,000.00	195,000.00	195,000.00	195,000.00		195,000.00	
Livestock and poultry															
Livestock	count														
Cattle		1,180.00	1,075.00	1,285.00	1,183.00	1,390.00	1,065.00	1,390.00	1,390.00	1,390.00	1,390.00	1,390.00		1,390.00	
Sheep		9,806.00	9,625.00	9,987.00	10,588.00	10,168.00	9,930.00	10,168.00	10,168.00	10,168.00	10,168.00	10,168.00		10,168.00	
Goat		12,002.00	11,418.00	12,586.00	12,560.00	13,170.00	11,152.00	13,170.00	13,170.00	13,170.00	13,170.00	13,170.00		13,170.00	
Pig		1,644.00	1,628.00	1,660.00	1,813.00	2,250.00	1,799.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00		2,250.00	
Poultry	count														
Local Fowl		31,937.00	31,672.00	32,202.00	34,840.00	30,467.00	31,112.00	30,467.00	30,467.00	30,467.00	30,467.00	30,467.00		30,467.00	

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)		Indicative year (2023)		Indicative year (2024)		Indicative year (2025)	
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target	Target	Target	Target	Target
Exotic Fowl		23,916.00	23,812.00	24,020.00	42,988.00	24,124.00	22,231.00	24,124.00	24,124.00	24,124.00	24,124.00	24,124.00	24,124.00	24,124.00	24,124.00
Guinea Fowl		1,956.00	1,926.00	1,986.00	3,910.00	2,016.00	1,962.00	2,016.00	2,016.00	2,016.00	2,016.00	2,016.00	2,016.00	2,016.00	2,016.00

### Revenue Mobilization Strategies

ACTIVITY	OBJECTIVE	STRATEGIES
<b>REVENUE MEETINGS</b>	<ul style="list-style-type: none"> <li>To solicit Revenue Collectors views on revenue collection,</li> <li>To identify challenges hindering performance.</li> <li>To communicate the budgeted/revised/ performance of IGF to Collectors,</li> </ul>	<p>Education /review and sensitization of Revenue Collectors on the approved Fee Fixing Resolution for 2022</p> <p>Print the Fee Fixing Resolution for 2022 for all Revenue Collectors.</p> <p>Provision of jackets and identification cards to Revenue Collectors.</p>
<b>STRENGTHENING OF SUB-STRUCTURES</b>	<ul style="list-style-type: none"> <li>To increase Revenue collection through the Sub-Structures by 40% by year ends,</li> <li>To empower the Seven (7) Areas Councils to be more Functional and active</li> </ul>	<p>Communication of Approved Fees Fixing Resolution to the Area Council on and empower them to collect. Management collaboration meetings on the ceded revenue items (updates).</p> <p>Prepare a memorandum of understanding on Area Council Revenue Collection</p>
<b>EDUCATION AND PUBLIC SENSITISATION CAMPAIGN</b>	<ul style="list-style-type: none"> <li>To create Awareness of the public on the Approved Fee Fixings Resolution for 2022</li> <li>To communicate sanctions for nonpayment of Rates and BOP.</li> <li>To inform Cashew Buyers of new charges.</li> <li>To make the District Cleaner.</li> </ul>	<p>Formation of Public Education and Sensitization Team, Management and Cashew Stakeholders meeting before Cashew Season comes, Printing of Stickers for Cashew buyers as evidence of payment, Equipping the cashew Revenue Taskforce for Operation.</p> <p>Weekly Radio Talk, Use of PA Systems At the various Zones Markets and communities.</p> <p>Stakeholders meeting with Management.</p>



ACTIVITY	OBJECTIVE	STRATEGIES
REGISTRATION OF NEW BUSINESS, TAXI DRIVERS, MOTOR KING AND OKADA RIDERS	<ul style="list-style-type: none"> <li>To maintain/update the Database of Properties and Businesses in the District.</li> </ul>	Billing of Untidy households and Areas, impounding of Stray Animal and Charging Fines  Printing of Stickers for Taxi Drivers, Motors, Motor Kings and Okada Riders for the 2022 year,  Print Quarterly payment Stickers for Property and Business Owners  Enforcing the use of Building permits before building.
MONITORING AND EVALUATION	<ul style="list-style-type: none"> <li>To achieve targets set, block leakages and identify none performing Revenue Collectors</li> <li>To Block Leakages, check points</li> </ul>	Serving Demand notice in the first week of Jan. 2022, Giving Warning Letters, Taskforce operation Sanctioning of Defaulters, Reshuffling of Collectors (if necessary),  Management meeting to set/review/updates departmental Revenue Targets (Revenue Collecting Department)
SETTING OF REVENUE TARGETS		

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

A total staff strength of seventy-six (76) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, HR Managers, Statistics Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as, Compensation Transfers, the District Assemblies' Common Fund and DACF-RFG.

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	26 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	2	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Furniture and Fitting
Procurement of Office Supplies and Consumables	Procurement of office supplies and consumables
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## SUB-PROGRAMME 1.2 Finance and Audit

### Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

### Budget Sub- Programme Description

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

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

The sub-programme is manned by Thirty-Three (33) officers comprising of Accountants, Revenue Officers and Internal auditors with funding from GoG transfers and Internally Generated Fund (IGF).

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

**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	1	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	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%	-	10%	15%	15%	20%
Audit Reports submitted at the end of each quarter	Number of Audit Reports submitted	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Personnel and Staff Management	
Administrative and Technical Meetings	

### SUB-PROGRAMME 1.3 Human Resource Management

#### 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.

#### Budget Sub- Programme Description

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

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

Under this, two (2) HR Mangers staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	154	45	151	151	151	151
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4		3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

#### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	

## SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The units/department for the delivery is the Planning and Budget Unit and Statistics Department. The main sub-program operations include;

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

Nine (9) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and District Statistics Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, and inadequate logistics for public education and sensitization.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 <sup>th</sup> September		30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	4	5	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	
Citizens Participation in Local Governance	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Thirty Six (36) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

### Budget Sub- Programme Description

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

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	4	4	4	4	4
	Number of school furniture supplied	-	700	300	600	600	600
Improve performance in BECE	% of students with average pass mark	60.5	10.2	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3Unit Classroom Blk at Kwame Tenten
	Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS
	Completion of 1No 3unit Classroom Block at Nkonakwagya
	Construction of 2No. 2unit KG Block



## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District 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 district.

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

**Table 17: Budget Sub-Programme Results Statement**

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)	800	-	2000	2000	2000	2000
	Number of households supplied with mosquito nets	3000	1500	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	3	0	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion. of 1No. CHPS Compound at Yabraso
Public Health Services	Completion of 1 No. CHPS Compound at Akore
	Completion of 1 No CHPS Compound at Atomfourso
	Construction. of 1No. CHPS Compound at Tainso-Seikwa
	Completion of 1No. Maternity Ward and Nurses quarters at Badu (MP's Fund)

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### 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.

### Budget Sub- Programme Description

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	100	80	50	80	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	600	300	600	600	600	600
	Number of public education on gov't policies, programs and topical issues	4	2	5	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	
Child right promotion and protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

The objective of this Sub-programme is to keep the District updated with records on deaths and births in the District.

### Budget Sub- Programme Description

The sub-programme is managed by the Birth and Death Department and works closely with other departments like the Health Directorate to perform its function.

It is funded by GoG from Central Government and Internally Generated Fund.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Submission of monthly reports	Monthly reports submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objective

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

### 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 District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

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

The sub-programme would be delivered through the office of the District Environmental Health . Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are entire citizenry in the district.

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

**Table 23: 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	2	2	2	2	4	4
	Number food vendors tested and certified	100	120	150	200	200	250
	Number communities sensitized	10	10	8	10	12	20
	Number of clean up exercise organized	12	7	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	

**PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**Budget Programme Objectives**

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

**Budget Programme Description**

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

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

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

The programme is manned by Thirteen (13) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

#### 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

#### Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

**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	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	80	60	50	50	50	50
	Number of properties numbered	450	450	450	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	2	2	2	2	2

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

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

#### 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

#### Budget Sub- Programme Description

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

The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by eleven (11) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20	0	10km	15km	15km	15km
Maintenance of feeder road	Number of street lights maintained	35	0	100	100	100	100
Drilling and mechanisation of boreholes	Number of boreholes drilled mechanized	10	10	5	10	10	10

#### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

**Table 31: 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	5 (200)	6 (150)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	30	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100	100

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Development of Tourist Sites
	Completion of Nsawkaw Market
	Construction of District Market at Nsawkaw

**SUB-PROGRAMME 4.2 Agricultural Services and Management**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty five (25) officers with funding from the GoG transfers, MAG/CIDA, GSPNP and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.



**Table 33: 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	10	5	10	10	10	10
Increased cash crops production	Number of seedlings nursed	100,000	160,000	200,000	200,000	200,000	200,000
	Number of farmer benefited	300	350	400	400	400	400

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	Establish Cashew Nursery

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**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.

**Budget Programme Description**

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

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

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

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### 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.

### Budget Sub- Programme Description

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.

**Table 35: 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	Number of rapid response unit for disaster established	3	4	5	5	5	
	Develop predictive early warning systems	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	
	Number bush fire volunteers trained	10	20	50	50	50	

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

**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	3,306,791		
130201 17.1 strengthen domestic resource mob.	9,768,566	81,500		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	1,326,212		
150101 Enhance business enabling environment	0	184,661		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	0		
300102 6.1 Universal access to safe drinking water by 2030	0	541,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	349,555		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	129,280		
360101 Combat deforestation, desertification and soil erosion	0	30,000		
380101 3.d Capacity for early warning , risk reduction in health	0	145,833		
400101 Deepen democratic governance	0	1,351,836		
410101 Deepen political and administrative decentralisation	0	84,359		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	23,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	214,888		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	184,070		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	202,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	961,999		
550201 2.1 End hunger and ensure access to sufficient food	0	381,283		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	262,392		
<b>Grand Total c</b>	<b>9,768,566</b>	<b>9,761,659</b>	<b>6,906</b>	<b>0.07</b>

## 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
<b>304 02 00 001 27</b>	<b>9,768,565.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>241,431.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311005 CANADA	111,431.39	0.00	0.00	0.00
1311018 World Bank	100,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,085,079.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	3,303,157.67	0.00	0.00	0.00
1331002 DACF - Assembly	3,816,511.66	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,418.00	0.00	0.00	0.00
1331011 District Development Facility	1,524,992.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>126,810.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	79,730.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	46,080.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>315,245.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422008 Business Centers	80,245.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1423001 Markets Tolls	210,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,768,565.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	9,761,659	9,794,727	9,859,276
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,923,628</b>	<b>3,947,452</b>	<b>3,962,864</b>
GOG Sources	0	0	0	2,397,893	2,421,350	2,421,872
IGF Sources	0	0	0	238,220	238,587	240,602
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	1,041,656	1,041,656	1,052,072
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,428,818</b>	<b>2,429,894</b>	<b>2,453,106</b>
GOG Sources	0	0	0	124,973	126,049	126,223
IGF Sources	0	0	0	50,555	50,555	51,061
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	1,295,157	1,295,157	1,308,108
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	638,133	638,133	644,514
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,249,851</b>	<b>2,252,385</b>	<b>2,272,350</b>
GOG Sources	0	0	0	269,533	272,067	272,228
IGF Sources	0	0	0	118,280	118,280	119,463
DACF ASSEMBLY Sources	0	0	0	1,021,038	1,021,038	1,031,249
DDF Sources	0	0	0	841,000	841,000	849,410
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,129,362</b>	<b>1,134,996</b>	<b>1,140,656</b>
GOG Sources	0	0	0	593,270	598,904	599,203
IGF Sources	0	0	0	25,000	25,000	25,250
DACF ASSEMBLY Sources	0	0	0	299,661	299,661	302,657
CIDA Sources	0	0	0	111,431	111,431	112,546
DONOR POOLED Sources	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,761,659</b>	<b>9,794,727</b>	<b>9,859,276</b>

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	9,761,659	9,794,727	9,859,276
<b>Management and Administration</b>	0	0	0	3,923,628	3,947,452	3,962,864
<b>SP1.1: General Administration</b>	0	0	0	3,672,769	3,696,593	3,709,497
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,382,433	2,406,257	2,406,257
211 Wages and salaries [GFS]	0	0	0	2,382,433	2,406,257	2,406,257
21110 Established Position	0	0	0	2,345,713	2,369,170	2,369,170
21111 Wages and salaries in cash [GFS]	0	0	0	36,720	37,087	37,087
<b>22 Use of goods and services</b>	0	0	0	1,135,156	1,135,156	1,146,507
221 Use of goods and services	0	0	0	1,135,156	1,135,156	1,146,507
22101 Materials - Office Supplies	0	0	0	438,326	438,326	442,709
22102 Utilities	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	163,500	163,500	165,135
22109 Special Services	0	0	0	191,330	191,330	193,244
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	81,500	81,500	82,315
<b>22 Use of goods and services</b>	0	0	0	81,500	81,500	82,315
221 Use of goods and services	0	0	0	81,500	81,500	82,315
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22108 Consulting Services	0	0	0	67,000	67,000	67,670
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	85,000	85,000	85,850
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	84,359	84,359	85,203
<b>22 Use of goods and services</b>	0	0	0	84,359	84,359	85,203
221 Use of goods and services	0	0	0	84,359	84,359	85,203
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,428,818	2,429,894	2,453,106
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	601,458	601,458	607,473

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	153,330	153,330	154,864
221 Use of goods and services	0	0	0	153,330	153,330	154,864
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	143,330	143,330	144,764
<b>31 Non Financial Assets</b>	0	0	0	448,128	448,128	452,609
311 Fixed assets	0	0	0	448,128	448,128	452,609
31112 Nonresidential buildings	0	0	0	448,128	448,128	452,609
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,107,832	1,107,832	1,118,910
<b>22 Use of goods and services</b>	0	0	0	145,833	145,833	147,291
221 Use of goods and services	0	0	0	145,833	145,833	147,291
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,833	40,833	41,241
<b>31 Non Financial Assets</b>	0	0	0	961,999	961,999	971,619
311 Fixed assets	0	0	0	961,999	961,999	971,619
31111 Dwellings	0	0	0	638,133	638,133	644,514
31112 Nonresidential buildings	0	0	0	323,866	323,866	327,105
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	369,973	371,049	373,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	107,581	108,657	108,657
211 Wages and salaries [GFS]	0	0	0	107,581	108,657	108,657
21110 Established Position	0	0	0	107,581	108,657	108,657
<b>22 Use of goods and services</b>	0	0	0	62,392	62,392	63,016
221 Use of goods and services	0	0	0	62,392	62,392	63,016
22105 Travel - Transport	0	0	0	32,392	32,392	32,716
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	349,555	349,555	353,051
<b>22 Use of goods and services</b>	0	0	0	214,555	214,555	216,701
221 Use of goods and services	0	0	0	214,555	214,555	216,701
22101 Materials - Office Supplies	0	0	0	20,555	20,555	20,761
22102 Utilities	0	0	0	174,000	174,000	175,740
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31113 Other structures	0	0	0	125,000	125,000	126,250
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	2,249,851	2,252,385	2,272,350
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	310,993	312,811	314,103
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,713	183,531	183,531
211 Wages and salaries [GFS]	0	0	0	181,713	183,531	183,531
21110 Established Position	0	0	0	181,713	183,531	183,531

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	129,280	129,280	130,573
221 Use of goods and services	0	0	0	129,280	129,280	130,573
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	9,280	9,280	9,373
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,938,858	1,939,574	1,958,246
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,646	72,362	72,362
211 Wages and salaries [GFS]	0	0	0	71,646	72,362	72,362
21110 Established Position	0	0	0	71,646	72,362	72,362
<b>22 Use of goods and services</b>	0	0	0	206,174	206,174	208,236
221 Use of goods and services	0	0	0	206,174	206,174	208,236
22105 Travel - Transport	0	0	0	36,174	36,174	36,536
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	1,661,038	1,661,038	1,677,649
311 Fixed assets	0	0	0	1,661,038	1,661,038	1,677,649
31112 Nonresidential buildings	0	0	0	890,488	890,488	899,393
31113 Other structures	0	0	0	89,000	89,000	89,890
31131 Infrastructure Assets	0	0	0	681,550	681,550	688,366
<b>Economic Development</b>	0	0	0	1,129,362	1,134,996	1,140,656
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	646,943	651,566	653,413
<b>21 Compensation of employees [GFS]</b>	0	0	0	462,283	466,906	466,906
211 Wages and salaries [GFS]	0	0	0	462,283	466,906	466,906
21110 Established Position	0	0	0	462,283	466,906	466,906
<b>22 Use of goods and services</b>	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	15,000	15,000	15,150
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	149,661	149,661	151,157
311 Fixed assets	0	0	0	149,661	149,661	151,157
31113 Other structures	0	0	0	149,661	149,661	151,157
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	482,419	483,430	487,243
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,135	102,147	102,147
211 Wages and salaries [GFS]	0	0	0	101,135	102,147	102,147
21110 Established Position	0	0	0	101,135	102,147	102,147
<b>22 Use of goods and services</b>	0	0	0	381,283	381,283	385,096
221 Use of goods and services	0	0	0	381,283	381,283	385,096
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	139,852	139,852	141,251
22107 Training - Seminars - Conferences	0	0	0	111,431	111,431	112,546
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	30,300

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,761,659	9,794,727	9,859,276

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Tain District - NewKaw Management and Administration	2,245,713	1,268,656	25,180	3,638,549	36,720	201,500	0	238,220	0	0	0	45,859	0	45,859	0	3,923,628
Central Administration	2,245,713	1,216,656	25,180	3,587,549	36,720	110,000	0	146,720	0	0	0	0	0	0	3,734,269	
Administration (Assembly Office)	2,245,713	1,216,656	25,180	3,587,549	36,720	110,000	0	146,720	0	0	0	0	0	0	3,734,269	
Finance	0	10,000	0	10,000	0	71,500	0	71,500	0	0	0	0	0	0	81,500	
Human Resource	0	10,000	0	10,000	0	71,500	0	71,500	0	0	0	0	0	0	81,500	
Human Resource	0	28,500	0	28,500	0	10,000	0	10,000	0	0	0	45,859	0	45,859	84,359	
Human Resource	0	28,500	0	28,500	0	10,000	0	10,000	0	0	0	45,859	0	45,859	84,359	
Statistics	0	13,500	0	13,500	0	10,000	0	10,000	0	0	0	0	0	0	23,500	
Statistics	0	13,500	0	13,500	0	10,000	0	10,000	0	0	0	0	0	0	23,500	
Social Services Delivery	107,381	485,555	806,994	1,510,130	0	50,555	0	50,555	0	0	0	30,000	638,133	668,133	2,428,818	
Education, Youth and Sports	0	143,330	448,128	591,458	0	10,000	0	10,000	0	0	0	0	0	0	601,458	
Office of Departmental Head	0	143,330	0	143,330	0	10,000	0	10,000	0	0	0	0	0	0	153,330	
Education	0	0	448,128	448,128	0	0	0	0	0	0	0	0	0	0	448,128	
Health	0	334,833	438,866	793,699	0	25,555	0	25,555	0	0	0	638,133	638,133	1,457,387		
Office of District Medical Officer of Health	0	140,833	0	140,833	0	5,000	0	5,000	0	0	0	0	0	0	145,833	
Environmental Health Unit	0	194,000	135,000	329,000	0	20,555	0	20,555	0	0	0	0	0	0	349,555	
Hospital services	0	0	323,866	323,866	0	0	0	0	0	0	0	638,133	638,133	961,999		
Social Welfare & Community Development	107,381	17,392	0	124,973	0	15,000	0	15,000	0	0	0	30,000	0	30,000	389,973	
Office of Departmental Head	107,381	17,392	0	124,973	0	15,000	0	15,000	0	0	0	30,000	0	30,000	389,973	
Infrastructure Delivery and Management	253,359	306,174	731,038	1,290,571	0	29,280	88,000	118,280	0	0	0	841,000	841,000	2,248,851		
Physical Planning	46,182	120,000	0	166,182	0	9,280	0	9,280	0	0	0	0	0	0	175,462	
Office of Departmental Head	46,182	120,000	0	166,182	0	9,280	0	9,280	0	0	0	0	0	0	175,462	
Works	207,177	186,174	731,038	1,124,390	0	20,000	88,000	108,000	0	0	0	841,000	841,000	2,074,390		
Office of Departmental Head	207,177	186,174	731,038	1,124,390	0	20,000	88,000	108,000	0	0	0	300,000	300,000	1,533,390		
Water	0	0	0	0	0	0	0	0	0	0	0	541,000	541,000	541,000		
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	563,418	179,852	149,661	892,931	0	25,000	0	25,000	0	0	0	211,431	0	211,431	1,129,362	
Agriculture	563,418	159,852	0	723,270	0	10,000	0	10,000	0	0	0	211,431	0	211,431	944,701	
Trade, Industry and Tourism	0	159,852	0	723,270	0	10,000	0	10,000	0	0	0	211,431	0	211,431	944,701	
Trade	0	20,000	149,661	169,661	0	15,000	0	15,000	0	0	0	0	0	0	184,661	
Trade	0	0	149,661	149,661	0	0	0	0	0	0	0	0	0	0	149,661	
Tourism	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	35,000	
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000	
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000	
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	2,370,893
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Bono		
Location Code	0714001	Tain - Nsawkaw		

<b>Compensation of employees [GFS]</b>				<b>2,345,713</b>
Objective	000000	Compensation of Employees		2,345,713
Program	91001	Management and Administration		2,345,713
Sub-Program	91001001	SP1.1: General Administration		2,345,713
Operation	000000		0.0 0.0 0.0	2,345,713

Wages and salaries [GFS]				2,345,713
2111001 Established Post				2,345,713

<b>Non Financial Assets</b>				<b>25,180</b>
Objective	400101	Deepen democratic governance		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	146,720
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Bono		
Location Code	0714001	Tain - Nsawkaw		

<b>Compensation of employees [GFS]</b>				<b>36,720</b>
Objective	000000	Compensation of Employees		36,720
Program	91001	Management and Administration		36,720
Sub-Program	91001001	SP1.1: General Administration		36,720
Operation	000000		0.0 0.0 0.0	36,720

Wages and salaries [GFS]				36,720
2111102 Monthly paid and casual labour				36,720

<b>Use of goods and services</b>				<b>100,000</b>
Objective	400101	Deepen democratic governance		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,000

Use of goods and services				42,000
2210201 Electricity charges				12,000
2210203 Telecommunications				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	28,000

Use of goods and services				28,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210509 Other Travel and Transportation				10,000
2210902 Official Celebrations				8,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210708 Refreshments				30,000

<b>Other expense</b>				<b>10,000</b>
Objective	400101	Deepen democratic governance		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000



Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			200,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Bono							
Location Code	0714001	Tain - Nsawkaw							

Use of goods and services										200,000
Objective	400101	Deepen democratic governance								200,000
Program	91001	Management and Administration								200,000
Sub-Program	91001001	SP1.1: General Administration								200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					200,000

Use of goods and services										200,000
2210108 Construction Material										200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,016,656			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_Bono							
Location Code	0714001	Tain - Nsawkaw							

Use of goods and services										896,656
Objective	400101	Deepen democratic governance								896,656
Program	91001	Management and Administration								896,656
Sub-Program	91001001	SP1.1: General Administration								811,656
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					130,000

Use of goods and services										130,000
2210503 Fuel and Lubricants - Official Vehicles										40,000
2210709 Seminars/Conferences/Workshops - Domestic										90,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210102 Office Facilities, Supplies and Accessories										30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					320,000

Use of goods and services										320,000
2210502 Maintenance and Repairs - Official Vehicles										100,000
2210509 Other Travel and Transportation										120,000
2210902 Official Celebrations										100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210503 Fuel and Lubricants - Official Vehicles										20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					291,656

Use of goods and services										291,656
2210108 Construction Material										208,326
2210904 Substructure Allowances										83,330
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								85,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					85,000

Use of goods and services										85,000
2210511 Local travel cost										35,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000

Other expense 120,000

Objective	400101	Deepen democratic governance								120,000
Program	91001	Management and Administration								120,000
Sub-Program	91001001	SP1.1: General Administration								120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Miscellaneous other expense	120,000
2821009 Donations	120,000
<b>Total Cost Centre</b>	<b>3,734,269</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

		<b>Amount (GHc)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 71,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono	
Location Code	0714001	Tain - Nsawkaw	

		<b>Use of goods and services</b>		<b>71,500</b>
Objective	130201	17.1 strengthen domestic resource mob.		71,500
Program	91001	Management and Administration		71,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		71,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	71,500

Use of goods and services		71,500
2210122 Value Books		14,500
2210801 Local Consultants Fees (Companies)		57,000

		<b>Amount (GHc)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono	
Location Code	0714001	Tain - Nsawkaw	

		<b>Use of goods and services</b>		<b>10,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210801 Local Consultants Fees (Companies)		10,000

<b>Total Cost Centre</b>	<b>81,500</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70980	Education n.e.c	
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 143,330
Function Code	70980	Education n.e.c	
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	143,330
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		143,330
Program	91006	Social Services Delivery		143,330
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		143,330
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	83,330

Use of goods and services		83,330
2210701	Training Materials	83,330

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
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Use of goods and services		60,000
2210701	Training Materials	60,000

**Total Cost Centre** 153,330

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 202,500
Function Code	70911	Pre-primary education	
Organisation	3040302001	Tain District - Nsawkaw_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Non Financial Assets	202,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		202,500
Program	91006	Social Services Delivery		202,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		202,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	202,500

Fixed assets		202,500
3111205	School Buildings	202,500

**Total Cost Centre** 202,500

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70921	Lower-secondary education								184,070	
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Bono									
Location Code	0714001	Tain - Nsawkaw									
										<b>Non Financial Assets</b>	
										<b>184,070</b>	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030								184,070	
Program	91006	Social Services Delivery								184,070	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								184,070	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					184,070	
Fixed assets										184,070	
3111205 School Buildings										184,070	
										<i>Total Cost Centre</i>	
										<b>184,070</b>	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education								61,558	
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Bono									
Location Code	0714001	Tain - Nsawkaw									
										<b>Non Financial Assets</b>	
										<b>61,558</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								61,558	
Program	91006	Social Services Delivery								61,558	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								61,558	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					61,558	
Fixed assets										61,558	
3111205 School Buildings										61,558	
										<i>Total Cost Centre</i>	
										<b>61,558</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70721	General Medical services (IS)	
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	5,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 140,833
Function Code	70721	General Medical services (IS)	
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	140,833
Objective	380101	3.d Capacity for early warning , risk reduction in health		140,833
Program	91006	Social Services Delivery		140,833
Sub-Program	91006002	SP2.2 Public Health Services and Management		140,833
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210104	Medical Supplies	100,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,833
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Use of goods and services		20,833
2210711	Public Education and Sensitization	20,833

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

**Total Cost Centre 145,833**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,555
Function Code	70740	Public health services	
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	20,555
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		20,555
Program	91006	Social Services Delivery		20,555
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		20,555
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,555
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Use of goods and services		10,555
2210102	Office Facilities, Supplies and Accessories	10,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 329,000
Function Code	70740	Public health services	
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	194,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		194,000
Program	91006	Social Services Delivery		194,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		194,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	184,000

Use of goods and services		184,000
2210205	Sanitation Charges	174,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

			Non Financial Assets	135,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		135,000
Program	91006	Social Services Delivery		135,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,000

Fixed assets		135,000
3111303	Toilets	125,000
3112101	Motor Vehicle	10,000

<b>Total Cost Centre</b>	<b>349,555</b>
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		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	90,000
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono	
Location Code	0714001	Tain - Nsawkaw	

		<b>Non Financial Assets</b>		<b>90,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	91006	Social Services Delivery		90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

Fixed assets		90,000
3111207	Health Centres	90,000

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	233,866
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono	
Location Code	0714001	Tain - Nsawkaw	

		<b>Non Financial Assets</b>		<b>233,866</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		233,866
Program	91006	Social Services Delivery		233,866
Sub-Program	91006002	SP2.2 Public Health Services and Management		233,866
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	233,866

Fixed assets		233,866
3111207	Health Centres	233,866

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	638,133
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono	
Location Code	0714001	Tain - Nsawkaw	

		<b>Non Financial Assets</b>		<b>638,133</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		638,133
Program	91006	Social Services Delivery		638,133
Sub-Program	91006002	SP2.2 Public Health Services and Management		638,133
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	638,133

Fixed assets		638,133
3111153	WIP - Bungalows/Flat	638,133

<b>Total Cost Centre</b>		<b>961,999</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	593,270
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
Compensation of employees [GFS]				563,418
Objective	000000	Compensation of Employees		563,418
Program	91008	Economic Development		563,418
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		462,283
Operation	000000		0.0 0.0 0.0	462,283

				Amount (GH¢)
Wages and salaries [GFS]				462,283
2111001 Established Post				462,283
Sub-Program	91008002	SP4.2 Agricultural Services and Management		101,135
Operation	000000		0.0 0.0 0.0	101,135

				Amount (GH¢)
Wages and salaries [GFS]				101,135
2111001 Established Post				101,135

				Amount (GH¢)
Use of goods and services				29,852
Objective	550201	2.1 End hunger and ensure access to sufficient food		29,852
Program	91008	Economic Development		29,852
Sub-Program	91008002	SP4.2 Agricultural Services and Management		29,852
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,852

				Amount (GH¢)
Use of goods and services				29,852
2210503 Fuel and Lubricants - Official Vehicles				29,852

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				10,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

				Amount (GH¢)
Use of goods and services				10,000
2210511 Local travel cost				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	130,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				130,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		130,000
Program	91008	Economic Development		130,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

				Amount (GH¢)
Use of goods and services				70,000
2210902 Official Celebrations				70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	60,000

				Amount (GH¢)
Use of goods and services				60,000
2210110 Specialised Stock				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	111,431
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
Use of goods and services				111,431
Objective	550201	2.1 End hunger and ensure access to sufficient food		111,431
Program	91008	Economic Development		111,431
Sub-Program	91008002	SP4.2 Agricultural Services and Management		111,431
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	111,431

				Amount (GH¢)
Use of goods and services				111,431
2210711 Public Education and Sensitization				111,431

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210511 Local travel cost				100,000
<b>Total Cost Centre</b>				<b>944,701</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>46,182</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Compensation of employees [GFS]</b>				<b>46,182</b>
Objective	000000	Compensation of Employees		46,182
Program	91007	Infrastructure Delivery and Management		46,182
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		46,182
Operation	000000		0.0 0.0 0.0	46,182
Wages and salaries (GFS)				46,182
2111001 Established Post				46,182

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>9,280</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>9,280</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,280
Program	91007	Infrastructure Delivery and Management		9,280
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		9,280
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	9,280
Use of goods and services				9,280
2210709 Seminars/Conferences/Workshops - Domestic				9,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>120,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>120,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		120,000
Program	91007	Infrastructure Delivery and Management		120,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		120,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210511 Local travel cost				20,000
2210908 Property Valuation Expenses				100,000



<i>Total Cost Centre</i>	175,462
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	124,973
Function Code	70620	Community Development		
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				<b>Compensation of employees [GFS]</b>	<b>107,581</b>
Objective	000000	Compensation of Employees			107,581
Program	91006	Social Services Delivery			107,581
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			107,581
Operation	000000		0.0 0.0 0.0		107,581

Wages and salaries [GFS]				107,581
2111001 Established Post				107,581

				<b>Use of goods and services</b>	<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			17,392
Program	91006	Social Services Delivery			17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		17,392

Use of goods and services				17,392
2210509 Other Travel and Transportation				17,392

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				<b>Use of goods and services</b>	<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000
Program	91006	Social Services Delivery			15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210511 Local travel cost				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Other expense	200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821021	Grants to Households		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 30,000
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

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

**Total Cost Centre** 369,973

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 223,351
Function Code	70610	Housing development	
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Compensation of employees [GFS]	207,177
Objective	000000	Compensation of Employees		207,177
Program	91007	Infrastructure Delivery and Management		207,177
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		135,532
Operation	000000		0.0 0.0 0.0	135,532

Wages and salaries [GFS]			135,532	
2111001	Established Post		135,532	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	71,646	
Operation	000000		0.0 0.0 0.0	71,646

Wages and salaries [GFS]			71,646
2111001	Established Post		71,646

			Use of goods and services	16,174
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		16,174
Program	91007	Infrastructure Delivery and Management		16,174
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		16,174
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,174

Use of goods and services			16,174
2210503	Fuel and Lubricants - Official Vehicles		16,174

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 109,000
Function Code	70610	Housing development	
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	20,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				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
2210602 Repairs of Residential Buildings				10,000

			Non Financial Assets	89,000
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Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		89,000
Program	91007	Infrastructure Delivery and Management		89,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		89,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	89,000

Fixed assets				89,000
3111303 Toilets				89,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 901,038
Function Code	70610	Housing development	
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	170,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		170,000
Program	91007	Infrastructure Delivery and Management		170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210601 Roads, Driveways and Grounds				100,000
2210602 Repairs of Residential Buildings				60,000

			Non Financial Assets	731,038
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Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		731,038
Program	91007	Infrastructure Delivery and Management		731,038
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		731,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	731,038

Fixed assets				731,038
3111204 Office Buildings				289,229
3111209 Police Post				201,259
3111210 Recreational Centres				100,000
3113101 Electrical Networks				126,020
3113108 Furniture and Fittings				14,530

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 300,000
Function Code	70610	Housing development	
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Non Financial Assets	300,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 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
3111209 Police Post				300,000

			Total Cost Centre	1,533,390
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	
Function Code	70630	Water supply								541,000	
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Bono									
Location Code	0714001	Tain - Nsawkaw									
<b>Non Financial Assets</b>										<b>541,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030								541,000	
Program	91007	Infrastructure Delivery and Management								541,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								541,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					541,000	
Fixed assets										541,000	
3113110 Water Systems										541,000	
<b>Total Cost Centre</b>										<b>541,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)								149,661	
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono									
Location Code	0714001	Tain - Nsawkaw									
<b>Non Financial Assets</b>										<b>149,661</b>	
Objective	150101	Enhance business enabling environment								149,661	
Program	91008	Economic Development								149,661	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								149,661	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					149,661	
Fixed assets										149,661	
3111304 Markets										149,661	
<b>Total Cost Centre</b>										<b>149,661</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70473	Tourism	
Organisation	3041104001	Tain District - Nsawkaw_Trade, Industry and Tourism_Tourism_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	15,000
Objective	150101	Enhance business enabling environment		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210503	Fuel and Lubricants - Official Vehicles			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70473	Tourism	
Organisation	3041104001	Tain District - Nsawkaw_Trade, Industry and Tourism_Tourism_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	20,000
Objective	150101	Enhance business enabling environment		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210801	Local Consultants Fees (Companies)			20,000

**Total Cost Centre** 35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	10,000
Objective	360101	Combat deforestation, desertification and soil erosion		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	20,000
Objective	360101	Combat deforestation, desertification and soil erosion		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

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

**Total Cost Centre** 30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource Management_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	13,500	
Objective	410101	Deepen political and administrative decentralisation			13,500	
Program	91001	Management and Administration			13,500	
Sub-Program	91001005	SP1.5: Human Resource Management			13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Use of goods and services					8,500	
2210509 Other Travel and Transportation					8,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource Management_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	10,000	
Objective	410101	Deepen political and administrative decentralisation			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001005	SP1.5: Human Resource 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	
2210509 Other Travel and Transportation					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	15,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource Management_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	15,000	
Objective	410101	Deepen political and administrative decentralisation			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001005	SP1.5: Human Resource Management			15,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210701 Training Materials					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource Management_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	45,859	
Objective	410101	Deepen political and administrative decentralisation			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001005	SP1.5: Human Resource Management			45,859	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859
Use of goods and services					45,859	
2210801 Local Consultants Fees (Companies)					45,859	
<b>Total Cost Centre</b>					<b>84,359</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	13,500
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	911703	911703 - training on methods and statistical concept	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	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210701	Training Materials		10,000

*Total Cost Centre* 23,500

*Total Vote* 9,761,659

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	Goods/Service	Capex	Statutory	Comp. of Emp.	Goods/Service	Capex	ABFA	Others		Development Partner Funds			
Tain District - Nsawkaw	3270071	2,270,237	1,812,873	7,553,161	36,720	316,335	88,000	442,055	0	0	0	287,290	1,479,133	1,766,423	9,761,659
Management and Administration	2,245,713	1,268,656	25,180	3,638,549	36,720	201,500	0	238,220	0	0	0	45,659	0	45,659	3,932,628
SP1.1: General Administration	2,245,713	1,145,156	25,180	3,516,049	36,720	120,000	0	156,720	0	0	0	0	0	0	3,672,769
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	71,500	0	71,500	0	0	0	0	0	0	81,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000
SP1.5: Human Resource Management	0	26,500	0	26,500	0	10,000	0	10,000	0	0	0	45,659	0	45,659	84,339
Social Services Delivery	107,981	485,555	996,994	15,110,130	0	50,555	0	50,555	0	0	0	30,000	638,133	668,133	2,428,816
SP2.1: Education, youth & Sports Services	0	143,330	448,128	591,458	0	10,000	0	10,000	0	0	0	0	0	0	601,458
SP2.2: Public Health Services and Management	0	140,833	323,666	464,699	0	5,000	0	5,000	0	0	0	0	638,133	638,133	1,107,832
SP2.3: Social Welfare and Community Development	107,981	17,282	0	124,973	0	15,000	0	15,000	0	0	0	30,000	0	30,000	369,973
SP2.5: Environmental Health and Sanitation Services	0	194,000	135,000	329,000	0	20,555	0	20,555	0	0	0	0	0	0	348,555
Infrastructure Delivery and Management	253,359	308,174	731,038	1,230,571	0	26,280	88,000	118,280	0	0	0	0	841,000	841,000	2,249,851
SP3.1: Physical and Spatial Planning Development	181,713	120,000	0	301,713	0	9,280	0	9,280	0	0	0	0	0	0	310,993
SP3.2: Public Works, Rural Housing and Water Management	71,646	188,174	731,038	988,858	0	20,000	88,000	109,000	0	0	0	0	841,000	841,000	1,938,858
Economic Development	563,416	179,852	149,661	892,331	0	25,000	0	25,000	0	0	0	211,431	0	211,431	1,129,362
SPA.1: Trade, Tourism and Industrial Development	462,283	20,000	149,661	631,943	0	15,000	0	15,000	0	0	0	0	0	0	646,943
SPA.2: Agricultural Services and Management	101,133	159,852	0	260,987	0	10,000	0	10,000	0	0	0	211,431	0	211,431	482,419
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
SP5.1: Disaster Prevention and Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Tain District - Nsawkaw	4,804,013	4,804,013	4,852,053
1_No Poverty	262,392	262,392	265,016
11_Sustainable Cities and Communities	129,280	129,280	130,573
17_Partnerships for the Goals	105,000	105,000	106,050
2_Zero Hunger	381,283	381,283	385,096
3_Good Health and Well-Being	1,107,832	1,107,832	1,118,910
4_Quality Education	601,458	601,458	607,473
6_Clean Water and Sanitation	890,555	890,555	899,461
9_Industry, Innovation, and Infrastructure	1,326,212	1,326,212	1,339,474
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	4,804,013	4,804,013	4,852,053

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Tain District - Nsawkaw	0	0	0	6,454,868	6,454,868	6,519,417
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,302,089</b>	<b>4,302,089</b>	<b>4,345,110</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	662,918	662,918	669,547
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	144,065	144,065	145,506
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	9,280	9,280	9,373
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,355,826	3,355,826	3,389,384
910118 - Covid-19 Related reliefs	0	0	0	100,000	100,000	101,000
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
910203 - Development and promotion of Tourism potentials	0	0	0	35,000	35,000	35,350
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,431</b>	<b>171,431</b>	<b>173,146</b>
910301 - Extension Services	0	0	0	111,431	111,431	112,546
910304 - Agricultural Research and Demonstration Farms	0	0	0	60,000	60,000	60,600
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	60,000	60,000	60,600
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,833</b>	<b>45,833</b>	<b>46,291</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,833	20,833	21,041
910503 - Public Health services	0	0	0	25,000	25,000	25,250
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,124,656</b>	<b>1,124,656</b>	<b>1,135,902</b>
910803 - Protocol services	0	0	0	478,000	478,000	482,780
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	491,656	491,656	496,572
910810 - Plan and budget preparation	0	0	0	85,000	85,000	85,850



**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>
<b>MMDA and Standardised Operation</b>						
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	120,000	120,000	121,200
911003 - Street Naming and Property Addressing System	0	0	0	120,000	120,000	121,200
<b>9111 - WORKS</b>	0	0	0	170,000	170,000	171,700
911101 - Supervision and regulation of infrastructure development	0	0	0	170,000	170,000	171,700
<b>9113 - FINANCE</b>	0	0	0	81,500	81,500	82,315
911303 - Revenue collection and management	0	0	0	81,500	81,500	82,315
<b>9117 - Department of Statistics</b>	0	0	0	23,500	23,500	23,735
911703 - training on methods and statistical concept	0	0	0	23,500	23,500	23,735
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	60,859	60,859	61,468
911803 - Staff Training and skills development	0	0	0	60,859	60,859	61,468
<b>Grand Total</b>	0	0	0	6,454,868	6,454,868	6,519,417

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

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>Tain District - Nsawkaw</b>	6,454,868	6,454,868	6,519,417
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	662,918	662,918	669,547
<i>GOG Sources</i>	71,918	71,918	72,637
<i>IGF Sources</i>	97,000	97,000	97,970
<i>DACF ASSEMBLY Sources</i>	394,000	394,000	397,940
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	144,065	144,065	145,506
<i>GOG Sources</i>	30,180	30,180	30,482
<i>IGF Sources</i>	20,555	20,555	20,761
<i>DACF ASSEMBLY Sources</i>	93,330	93,330	94,264
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	9,280	9,280	9,373
<i>IGF Sources</i>	9,280	9,280	9,373
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	3,355,826	3,355,826	3,389,384
<i>IGF Sources</i>	89,000	89,000	89,890
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	1,697,693	1,697,693	1,714,670
<i>DDF Sources</i>	1,479,133	1,479,133	1,493,924
<b>910118 - Covid-19 Related reliefs</b>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910203 - Development and promotion of Tourism potentials</b>	35,000	35,000	35,350
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910301 - Extension Services</b>	111,431	111,431	112,546
<i>CIDA Sources</i>	111,431	111,431	112,546
<b>910304 - Agricultural Research and Demonstration Farms</b>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	20,833	20,833	21,041
<i>DACF ASSEMBLY Sources</i>	20,833	20,833	21,041
<b>910503 - Public Health services</b>	25,000	25,000	25,250
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910601 - Social intervention programmes</b>	200,000	200,000	202,000
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<b>910604 - Child right promotion and protection</b>	30,000	30,000	30,300
<i>DONOR POOLED Sources</i>	30,000	30,000	30,300

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>910701 - Disaster management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910803 - Protocol services</b>	<b>478,000</b>	<b>478,000</b>	<b>482,780</b>
<i>IGF Sources</i>	38,000	38,000	38,380
<i>DACF ASSEMBLY Sources</i>	440,000	440,000	444,400
<b>910805 - Administrative and technical meetings</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910806 - Security management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>491,656</b>	<b>491,656</b>	<b>496,572</b>
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	291,656	291,656	294,572
<b>910810 - Plan and budget preparation</b>	<b>85,000</b>	<b>85,000</b>	<b>85,850</b>
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
<b>911003 - Street Naming and Property Addressing System</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<b>911303 - Revenue collection and management</b>	<b>81,500</b>	<b>81,500</b>	<b>82,315</b>
<i>IGF Sources</i>	71,500	71,500	72,215
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911703 - training on methods and statistical concept</b>	<b>23,500</b>	<b>23,500</b>	<b>23,735</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911803 - Staff Training and skills development</b>	<b>60,859</b>	<b>60,859</b>	<b>61,468</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,454,868</b>	<b>6,454,868</b>	<b>6,519,417</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Functional Classification</b>			
<b>Tain District - Nsawkaw</b>	<b>6,454,868</b>	<b>6,454,868</b>	<b>6,519,417</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,351,836</b>	<b>1,351,836</b>	<b>1,365,354</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	110,000	110,000	111,100
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	1,016,656	1,016,656	1,026,822
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>189,359</b>	<b>189,359</b>	<b>191,253</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	91,500	91,500	92,415
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>129,280</b>	<b>129,280</b>	<b>130,573</b>
<i>IGF Sources</i>	9,280	9,280	9,373
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>149,661</b>	<b>149,661</b>	<b>151,157</b>
<i>DACF ASSEMBLY Sources</i>	149,661	149,661	151,157
<b>70421 Agriculture cs</b>	<b>381,283</b>	<b>381,283</b>	<b>385,096</b>
<i>GOG Sources</i>	29,852	29,852	30,151
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>CIDA Sources</i>	111,431	111,431	112,546
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
<b>70451 Road transport</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>DACF ASSEMBLY Sources</i>	0	0	0
<b>70473 Tourism</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>70610 Housing development</b>	<b>1,326,212</b>	<b>1,326,212</b>	<b>1,339,474</b>
<i>GOG Sources</i>	16,174	16,174	16,336
<i>IGF Sources</i>	109,000	109,000	110,090
<i>DACF ASSEMBLY Sources</i>	901,038	901,038	910,049
<i>DDF Sources</i>	300,000	300,000	303,000

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

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70620 Community Development</b>	<b>262,392</b>	<b>262,392</b>	<b>265,016</b>
GOG Sources	17,392	17,392	17,566
IGF Sources	15,000	15,000	15,150
DACF PWD Sources	200,000	200,000	202,000
DONOR POOLED Sources	30,000	30,000	30,300
<b>70630 Water supply</b>	<b>541,000</b>	<b>541,000</b>	<b>546,410</b>
DDF Sources	541,000	541,000	546,410
<b>70721 General Medical services (IS)</b>	<b>145,833</b>	<b>145,833</b>	<b>147,291</b>
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	140,833	140,833	142,241
<b>70731 General hospital services (IS)</b>	<b>961,999</b>	<b>961,999</b>	<b>971,619</b>
DACF MP Sources	90,000	90,000	90,900
DACF ASSEMBLY Sources	233,866	233,866	236,205
DDF Sources	638,133	638,133	644,514
<b>70740 Public health services</b>	<b>349,555</b>	<b>349,555</b>	<b>353,051</b>
IGF Sources	20,555	20,555	20,761
DACF ASSEMBLY Sources	329,000	329,000	332,290
<b>70911 Pre-primary education</b>	<b>202,500</b>	<b>202,500</b>	<b>204,525</b>
DACF ASSEMBLY Sources	202,500	202,500	204,525
<b>70921 Lower-secondary education</b>	<b>184,070</b>	<b>184,070</b>	<b>185,911</b>
DACF ASSEMBLY Sources	184,070	184,070	185,911
<b>70922 Upper-secondary education</b>	<b>61,558</b>	<b>61,558</b>	<b>62,173</b>
DACF ASSEMBLY Sources	61,558	61,558	62,173
<b>70980 Education n.e.c</b>	<b>153,330</b>	<b>153,330</b>	<b>154,864</b>
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	143,330	143,330	144,764
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,454,868</b>	<b>6,454,868</b>	<b>6,519,417</b>

**Expenditure Summary by Classification of Function of Government** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Tain District - Nsawkaw	6,454,868	6,454,868	6,519,417
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,351,836</b>	<b>1,351,836</b>	<b>1,365,354</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>189,359</b>	<b>189,359</b>	<b>191,253</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>129,280</b>	<b>129,280</b>	<b>130,573</b>
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>149,661</b>	<b>149,661</b>	<b>151,157</b>
<b>70421 Agriculture cs</b>	<b>381,283</b>	<b>381,283</b>	<b>385,096</b>
<b>70451 Road transport</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>70473 Tourism</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<b>70610 Housing development</b>	<b>1,326,212</b>	<b>1,326,212</b>	<b>1,339,474</b>
<b>70620 Community Development</b>	<b>262,392</b>	<b>262,392</b>	<b>265,016</b>
<b>70630 Water supply</b>	<b>541,000</b>	<b>541,000</b>	<b>546,410</b>
<b>70721 General Medical services (IS)</b>	<b>145,833</b>	<b>145,833</b>	<b>147,291</b>
<b>70731 General hospital services (IS)</b>	<b>961,999</b>	<b>961,999</b>	<b>971,619</b>
<b>70740 Public health services</b>	<b>349,555</b>	<b>349,555</b>	<b>353,051</b>
<b>70911 Pre-primary education</b>	<b>202,500</b>	<b>202,500</b>	<b>204,525</b>
<b>70921 Lower-secondary education</b>	<b>184,070</b>	<b>184,070</b>	<b>185,911</b>
<b>70922 Upper-secondary education</b>	<b>61,558</b>	<b>61,558</b>	<b>62,173</b>
<b>70980 Education n.e.c</b>	<b>153,330</b>	<b>153,330</b>	<b>154,864</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>6,454,868</b>	<b>6,454,868</b>	<b>6,519,417</b>