



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TANO NORTH MUNICIPAL ASSEMBLY

TANO NORTH MUNICIPAL ASSEMBLY

In case of reply, the date and reference of this letter should be quoted

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REPUBLIC OF GHANA

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Our Ref: _____ Your Ref: _____ Date: _____

APPROVAL OF 2023-2026 COMPOSITE BUDGET

The General Assembly of the Tano North Municipal Assembly Discussed and Approved of the Composite Budget Estimates for 2023-2026 and approved it as a working document for the Municipality on 27th of October, 2022 at the Municipal Assembly Conference Hall.

Compensation of Employees	Goods and Services	Capital Expenditure
GHe 5,182,468.71	GHe 4,865,242.27	GHe 3,842,372.60

Total Budget GHe 13,890,082.58

HON. ERNEST KWARTENG
MUNICIPAL CHIEF EXECUTIVE

HON. ADOM AGYEI KENNETH
PRESIDING MEMBER

OWUSU DANIEL
MUN. CO-RD. DIR.

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PART A: STRATEGIC OVERVIEW

Establishment of the District

Location and Size

The Tano North District was carved out of the then Tano District in t2004 with legislative instrument (LI) 1754. It was recently upgraded to a Municipality by a Legislative instrument (LI) 2267 in April, 2018.

The Municipality lies between Latitudes 7⁰ 00' N and 7⁰ 25'N and Longitudes 2⁰ 03' W and 2⁰ 15' W. It has a total land area of 837.4 square kilometers and constitutes about 1.8 percent of the total land area of then Brong Ahafo Region. The Municipality is one of the six (6) Districts in the newly created Ahafo Region.

The Municipality shares boundaries with Offinso Municipality in the Ashanti Region to the North. To the South, it is bounded by the Ahafo-Ano North Municipality in the Ashanti Region. It shares the East with Tano South Municipal in the Ahafo Region and on its West and South-West by Sunyani Municipality in the Bono Region and Asutifi North District of the Ahafo Region. The Municipality has a total land area of 837.4 square kilometers, which is about 1.8 percent of the total land area of then Brong Ahafo Region.

Population Structure

The projected population of Tano North Municipality based on the 2021 population census result was about **93,908** representing 17 percent of the total population of Ahafo Region. Males constitute 49.5 percent and females represent 50.5 percent. There are almost equal proportions of the population living in urban and rural areas. *(PHC-2021)*

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

groups to support. The dependency ratios for the urban and rural areas are 75.8 and 87.1 respectively.

It has a total land area of 837.4 km² and constitutes about 1.8% of the total land area of then Brong Ahafo Region. It has a population density of 95.5 persons per square kilometre. The Municipality has experienced increasing population density over the years. The 1960 population density of 29.8 persons per km² increased to 38.4 persons per km² in 1970 and 61.7 persons per km² in 2000. The municipality's figure has been high compared to the Regional population density of 45.9 persons per km² in 2000 and 58.4 persons per km² in 2021.

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

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

Vision

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

Mission

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

Goals

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

Core Functions

As prescribed by the Local Governance Act, 2016 (Act 936), the Municipal Assembly exercises political and administrative authority in the municipality, by providing guidance, giving direction to, and supervising all other administrative authorities in the municipality. The core functions to the Assembly are to ensure the overall development of the municipality by undertaking the following:

- Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- In co-operation with the appropriate national and local security agencies are responsible for the maintenance of security and public safety in the municipality;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Government Act or any other enactment;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

- Initiate and promote joint participation with other persons or bodies to undertake projects under approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy; and
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the Municipality and other development programmes promoted or carried out by Ministries, Departments, Public Corporations and other Statutory bodies and Non-Governmental Organizations in the Municipality.

District Economy

Agriculture

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

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

Market Center

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

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

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

Road Network

The main roads linking the various communities in the municipality are all feeder roads except the Bechem-Tanoso section of the Kumasi-Sunyani Highway. This is a big challenge for the Municipality as it hampers the transportation of goods and services during rainy season. The situation is worse off, despite the efforts of the Municipal Administration and Cocoa roads intervention projects.

EDUCATION

In terms of Education, The Tano North Municipal is divided into 4 school Circuits namely; Bomaa, Yamfo, Terchire and Duayaw-Nkwanta. Basic education is widespread in the Municipality. The Municipality has a total of Three Hundred Public and Private schools (300), made up of 68 Kindergartens, 69 primary schools, 67 Junior High Schools, 3 Nursing Training schools, 1 Vocational Schools, 5 Senior Secondary Schools, 86 Private Schools and 1 Medical Assistant Training school at Yamfo.

Health

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

In terms of Health Service delivery, the Municipal Health Directorate has ten (10) CHPS Compound, five (5) sub- districts based on the existing six (6) Health facilities serving the various zones. Out of these facilities, there is one main Hospital situated at Duayaw-Nkwanta known as St. John of God Hospital. This is a mission Hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health Association of Ghana (CHAG). The Hospital serves as referral point, thus receiving clients / patients from outside the Municipality for treatment and likewise referring patients to other hospitals such as Sunyani Regional Hospital and Komfo Anokye Teaching Hospital in Kumasi for further management.

In addition to these services rendered, the Municipality can boast of General Orthopedic and Physiotherapy services rendered at the St. John of God Mission Hospital where cases like polio and fractures are referred from within and outside the Municipality for treatment.

Water and Sanitation

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

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

According to the Population and Housing Census Report 2021, the main source of drinking water is pipe borne (53.7%), borehole (27.8%) and river/stream (11.6%). The

main source of drinking water for (50%) and one fifth (23.2%) of households in rural areas are borehole and stream/ river respectively. In Urban areas however, pipe (80.6%) is the main source of drinking water.

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

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

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

Energy

It is observed that 5 out of every 10 households (50.0%) have access to electricity from the main national grid, 27.5 percent use flashlight and 15.4 percent use kerosene lamp. More than 70 percent of urban households and about 34.0% of rural households use electricity as their main source of light. In the rural areas, flashlight/torch (38.1%) is the main source of light. About 25.7% of households in rural areas also use kerosene lamp as source of light.

Key Challenges / Issues

In the municipality, many challenges are faced which sometimes affects the growth and development of the Tano North Municipality. Key among them are outlined below;

1. Inadequate logistics leading to low level of revenue mobilisation.
2. Poor agriculture technology practices and adoption.
3. Depletion of Forest Vegetation.
4. High rate of Youth Unemployment.
5. Poor road network.
6. Low participation of women in district level election
7. Inadequate accommodation for teachers and police personnel

Key Achievements in 2022

The Tano North Municipal Assembly achieved a lot within the fiscal year under review especially in the area of service delivery to her citizens. In line with her vision and mission, several social amenities are being provided including the

Completed 3 unit classroom block at Tanokrom JHS schools,

Completed 60 Capacity Bed Dormitory Facilities for the Boakye Tromo Secondary Technical schools,

Completed 2No. Teachers Quarters at Abuom and Buokrukruwaa.

Supplied 1,000 coconut seedlings and 50,000 cashew seedlings to farmers.

Extended electricity to industrial area in Duayaw Nkwanta.

Completed drilling and installation of 4no. boreholes at Yaw Nyarko, Atudrubesa CHPs, Mpensembi and Nkwadwofobehu

Complete supply of 720 dual desk for school in the municipality.

Supplied of 86 LV Poles to some communities in the municipality such as Duayaw Nkwanta, Yamfo, Bomaa, Tanoso and others.

Completed 1No. 10-seater water closet toilet at serwaa kesse girls SHS and merchandised borehole

Renovated and completed 1No. 2-eater Aqua Privy toilet at Bredi and Atudrubesa CHPs.

Completed Hostel facility at Tanoso CHNTS of Health Funding



Completed Teachers Quarters at Abuom.
Funding: IGF @ GHS 249,728.13

Constructed Hostel facility at Tanoso CHNTS of
Health. Funding: DACF



1NO. 3-Unit Classroom Block at Tanoso SDA Primary School, Funding: GRC



1No. 3-Unit Classroom Block at Tanokrom, Funding: DACF



4 No. Boreholes, Location: Atudrubesa, Yaw Nyarko, Nkwadwofobehu and Mpensembi @ Ghs139,981.96 (DACF-RFG)



Reshaping of 12.5kms Feeder Roads from Twewaaho Junction to Twewaaho @ Ghs 51,498.52 (DACF)



Completed Teachers Quarters at Buokrukruwaa From DACF @ Ghs 246,272.88



Supplied 720 dual desk @ Ghs 215,000.00 (DACF-RFG)



Extension of electricity poles @ Ghs 99,936.00 (DACF-RFG)



Completed dormitory for Boakye Tromo SHTS @ Ghc 293,641.68 (DACF-RFG)

Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF ONLY.

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August	% perf.
Property Rate	247,600.00	222,118.47	246,400.00	190,122.19	368,840.00	240,242.26	65.13
Basic Rates	1,000.00	-	2,200.00	-	2,200.00	500.00	22.73
Fees	165,800.00	132,151.00	140,514.00	110,951.00	171,236.07	75,400.00	44.03
Fines	14,300.00	3,287.00	14,300.00	1,731.00	14,300.00	110.00	0.77
Licenses	127,170.00	81,746.00	142,370.00	122,392.50	214,005.89	90,599.08	42.33
Land	153,200.00	149,498.00	126,000.00	156,660.00	120,000.00	90,719.28	75.60
Rent	21,500.00	20,179.00	18,150.00	22,575.00	39,700.00	24,369.00	61.38
Sub-Total	730,570.00	608,979.47	689,934.00	604,431.69	930,281.96	521,939.62	56.11
Royalties	366,765.00	304,765.00	316,500.00	304,753.04	503,996.48	303,753.04	60.27
Total	1,097,335.00	913,744.47	1,006,434.00	909,184.73	1,434,278.44	825,692.66	57.57

TABLE 2: REVENUE PERFORMANCE - ALL REVENUE SOURCES

ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August	% Perf.
IGF	1,097,335.00	913,744.47	1,006,434.00	909,184.73	1,434,278.44	825,692.66	57.57
Compensation of Employee	3,459,203.81	3,458,906.81	3,663,595.36	3,857,565.70	4,165,872.06	3,153,134.71	75.69
Goods and Services Transfer	138,578.33	53,790.02	137,371.66	53,841.66	116,098.00	25,779.82	22.21
Assets Transfer	-	-	-	-	25,180.00	-	0.00
Dacf	3,785,850.59	1,962,371.20	3,776,587.33	773,449.24	4,079,683.27	781,211.87	19.15
Dacf-RFG	946,782.61	748,293.15	2,021,949.39	1,693,431.00	1,888,752.85	1,164,502.40	61.65
Mag	165,922.80	183,410.12	125,168.00	83,682.76	47,541.33	47,541.33	100.00
MP CF	583,500.00	361,412.27	827,130.00	294,652.07	585,000.00	178,761.93	30.56
PWD CF	250,629.23	201,057.25	216,801.67	100,050.19	244,780.76	109,995.17	44.94
UNICEF - ISS					25,000.00	-	0.00
GoG-Free Water						175,042.26	0.00
Cheque Reversals	1,657.37	40,000.95	2,042.07	3,643.37	-	33,186.00	0.00
Total	10,429,459.74	7,922,986.24	11,777,079.48	7,769,500.72	12,612,186.71	6,494,848.15	51.50

TABLE 3: EXPENDITURE PERFORMANCE

Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August, 2022	
Compensation	121,290.36	119,145.61	91,381.79	87,971.50	125,003.68	62,748.62	50.20
Goods and Service	601,588.23	420,991.97	474,191.41	457,406.34	885,278.28	396,389.43	44.78
Assets	374,456.41	311,440.92	442,903.17	347,062.53	423,996.48	280,603.15	66.18
Total	1,097,335.00	851,578.50	1,008,476.37	892,440.37	1,434,278.44	739,741.20	51.58

Adopted NMTDF Policy Objectives in line with the SDGs and Targets and Costs.

Assembly's Adopted Policy Objectives

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

Tano North Municipal Assembly Adopted Policy Objectives for 2023

- Deepen political, financial and administrative decentralization
- Strengthen domestic revenue mobilization
- Improve decentralized planning
- Attain gender equality and equity in political, social and economic development
- Implement appropriate social protection system and measures
- Enhance inclusive urbanization and capacity for settlement planning
- Development of quality, reliable. Sustainable & resilient infrastructure.
- Ensure accessible and quality universal health coverage (UHC) for all

- Implement integrated water resource management
- Achieve access to adequate and equitable sanitation and hygiene
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve transport and road safety
- End hunger and ensure access to sufficient food
- Ensure free, equitable and quality education for all by 2030
- Substantively reduce proportion of youth not in employment, education or training
- Reduce vulnerability to climate- related event and disasters
- Combat deforestation, desertification and soil erosion

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Measure	Baseline		Past Year 2021		Latest 2022		Status		Medium Term Target			
		2020		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
		Target	Actual										
Increase access to health service	Constructed and Furnishing of CHPS Compound	4	4	6	4	2	1	1	1	1	1	1	
Increase Access to Basic Education	No. of Classroom Block constructed	6	3	9	8	7	2	4	4	4	4	4	
Increase Access to Portable Water	Constructed of Boreholes in selected Communities	4	4	17	10	7	7	4	4	4	4	4	

Percentage change in hygiene and healthy food	Conduct food vendors medical screening and education	1,500	725	1,350	986	1,500	0	1,800	2,000	2,200	2,400
All inclusive management decision making	Number of General Assembly meetings held	3	3	3	3	3	2	3	3	3	3
Effective contribution of General Assembly to management	No. of subcommittee meetings held.	3	3	3	3	3	2	3	3	3	3
Increased applications for development permits	Frequency of spatial permit approval meetings	12	12	12	12	12	8	12	12	12	12
Wider coverage of health service delivery	Reduction in maternal death	1,000	2	1,000	3	1,000	2	0	0	0	0
Improved teaching & learning conditions	BECE pass rate	100%	92%	95%	92.50%	96%	100%	100%	100%	100%	100%
	- Increase in school retention	90%	80%	90%	92%	95%	95%	96%	97%	98%	100%
Improved access to market centres	- Reduction in post harvest losses	25%	22%	21.55%	20%	18%	16.80%	16	14	10	10

Revenue Mobilization Strategies for Key Revenue Sources in 2023

Table 5: Revenue Mobilization Strategies for Key Revenue Sources in 2023.

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic & Property rates. • Update data on all property owners in the Municipality • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the Municipal on the need to seek building permit before putting up any structure. • Strengthened the unit within the Works Department responsible for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Proper numbering and registration of all Government bungalows and market stores/stalls • Sensitize occupants of Government bungalows/ market facilities on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay market, lorry park and commodities exportation fees among others • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting targets for revenue collectors • Engaging the service of the Chief Local Government Inspector (at RCC) to build the capacity of the revenue collectors • Sanctioning underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objective of the programme is;

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- To strengthen domestic revenue mobilization.

Budget Programme Description

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

- ❖ Central Administration (Administration, Planning, Budget, and Internal Audit)
- ❖ Finance,
- ❖ Statistics
- ❖ Human Resource department
- ❖ Legislative enactment and oversights

The programme is being implemented with the total support of all staff of the Central Administration. The total staff of 153 are involved in the delivery of the programme. They include 14 Administrators, 6 Development Planning officers,

11 Budget Analysts, 4 Accountants, 6 procurement officers, 21 revenue staff, 3 Statisticians, 3 Human Resource Managers, 37 Assembly Members and 48 other supporting staff (i.e. Executive officers, laborers, cleaners, and drivers).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ Deepen political, financial and administrative decentralization
- ❖ Improve decentralized planning
- ❖ To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- ❖ To strengthen internal control mechanism to ensure efficient utilisation of resources

Budget Sub-Programme Description

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

The units involved in the implementation of this sub-programme include the Administrative Class thus, Secretaries, procurement officers, stores, MIS officer, Records, Executive Officers, Drivers and Security personnel. Led by the Municipal Coordinating Director, this sub-programme has a total staff strength of 55 which will carry out the implementation of the sub-programme. The Challenges to this sub-programme includes, rampant posting of staff of the Assembly especially within the administrative class and intermittent unavailability of logistics due to irregular flow of funds.

Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual/Quarterly Administrative report produced	Number of Annual report prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	3	4	4	4	4
Bi-monthly management meetings held	Number of Bi-monthly meetings held and minutes filed	6	4	6	6	6	6
Quarterly reports prepared on clients complaints	Number of Quarterly Clients Complaints prepared	4	3	4	4	4	4
Monthly MUSEC meetings held	Number of Monthly MUSEC meetings held and minutes Filed	12	8	12	12	12	12
General Assembly meetings Organised	Number of General Assembly meetings held and minutes Filed	3	2	3	4	4	4
Sub-committees meeting organised	Number of Sub-Committee Meetings held and Minutes field	3	2	3	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Operations and Projects

Operations	Projects
Administrative and Technical meetings	Completion of MCE residence car park
Procurement of stationery and other logistics	Furnishing of Assembly conference hall
Internal management of organisation	Rehabilitation Work at the Old Assembly Building
Hosting of official Guest	Completion of the construction of Campso KG block.
Procurement of equipment and logistics	
Commemoration of National Days/Religious festivities	Purchase of 2no. Tricycles
Security Management	Construction of heads of department bungalow
Purchase of Covid – 19 Protective cloths and other logistics	
Education, Information and communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To strengthen the domestic revenue mobilization
- To provide logistics to ensure effective implementation of the Revenue Improvement Action plan of the Assembly.
- To appraise and report on the soundness and application of the system of controls operating within the municipality.

Budget Sub-Programme Description

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

The Finance and Audit units of the Assembly shall be responsible for implementing the operations and projects of the sub-programme. Led by the Municipal Finance Officer, Municipal Internal Auditor, the beneficiaries, the staff strength of the Finance Department and Audit unit is thirty-three (33).

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

Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual financial statement submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Annual/Quarterly Internal Audit reports prepared and submitted	Number of Annual Audit reports prepared and submitted	1	1	1	1	1	1
	Number of Quarterly report prepared and submitted	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

Operations	Projects
Training of Revenue collectors and other RIAP activities	
Purchase of valued books	
Maintenance of GIFMIS /Revenue mob Software	
Implementation of Revenue Action Plan	
Gazette of Fee Fixing Resolution	
Payment of commission to collectors	
Internal audit operations - Servicing of Audit Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

SUB -PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve human capital development and management
- Validation of Staff payroll
- To appraise staff for promotion and development

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	Budget Year 2023	2024	2025	2026
Appraisal of staff annually	Number of Staff Appraisal Forms prepared	143	180	218	218	218	218
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
capacity building plans Prepare and implemented	Composite training plan approved by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
	Number of training workshop held	10	8	15	15	15	15
Salary Administration	Number of Monthly validation ESPV prepared	12	8	12	12	12	12

Sub-Programme Operations and Projects

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

Table 11: Sub-Programme Operations and Projects

Operations	Projects
Administration of Human Resource Management Information System (HRMIS)	
Appraisal of staff	
Validation of staff	
Capacity Building activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To organize quarterly project monitoring and reporting to track the implementation of development projects and programmes.
- To collate data on rateable items and update statistics Department Database.
- To facilitate, formulate and co-ordinate the development planning and budget management functions.
- Achieve income growth of bottom 40% of population above national average.

Budget Sub-Programme Description

To ensure prudent public financial management through overseeing the preparation of the Assembly's composite budget, implementation, controlling and monitoring the use of public funds and reporting on budget implementation for the benefit of all citizenry. Budget unit is to oversee the budget implementation of the Municipality to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for budgetary items. The unit also helps develop strategies for Internal Revenue Mobilization. The Planning unit oversees the preparation of progress report of all projects and also organise stakeholders' consultation for the preparation of the Assembly Annual Action Plan (AAP). The Department of statistics conducts monthly market reading exercise.

These would be the main responsibility of the Municipal Budget Officer, Municipal Planning Officer, Statistical Officer and other staff working under

them. In all Twenty-one (21) staff would be directly responsible for the sub-programme activity.

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	Budget Year 2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	68	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

	Annual Progress Reports submitted to NDPC by	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year
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Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Preparation of 2022 Composite Budget, Procurement Plans	Procurement of 4no. laptop, swivel chairs, and 2no. desktop computers for office
Organization of quarterly monitoring exercises	Renovation of MPO AND MBA bungalow at Duayaw Nkwanta.
Review of MTDP / AAPs and others	
Mid-year review of Composite Budget	
Preparation of Fee Fixing Resolution	
Update database on ratable items	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ❖ To ensure full implementation of the political, administrative and fiscal decentralization reforms
- ❖ Deepen democratic governance
- ❖ To ensure that Sub-committees and the General Assembly perform its oversight responsibility effectively
- ❖ To develop the capacity of the Sub-structures for effective performance

Budget Sub-Programme Description

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

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

The beneficiaries of this sub-programme will be the general residents/citizenry, Area / Town councils of the Municipality whose interest is represented by the Assembly Members. The Presiding Member (PM) who is the chairperson of the Assembly with Municipal Chief Executive, Member of Parliament(MP) and Municipal Coordinating Director as the main persons responsible for the General Assembly.

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

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	No. of Filed copies of minutes	3	2	3	3	3	3
Build capacity of Town/Area Council annually	No. of training organized	2	2	2	2	3	3
	Number of area council meeting held	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Operations and Projects

Operations	Projects
Logistics for the operationalization of substructures	Procurement of construction for zonal council self-help projects/ programmes
Servicing of General Assembly meetings	Procurement of street light bulbs for zonal councils
Organize sub- committees' meetings	
Organise sub structure meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To provide basic social amenities/services to the communities to improve upon the living condition of the people.
- ❖ Achieve access to adequate and equitable sanitation and hygiene
- ❖ Achieve universal health coverage, including fin. Risk protection access to quality health care services
- ❖ Implement appropriate social protection systems and measures
- ❖ Ensure free, equitable and quality education for all by 2030

Budget Programme Description

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

The Organisational Units that are involved are; Tano North Municipal Assembly, Ghana Education Service, Ghana Health Services, Social Welfare and Community Development, National Health Insurance, Community Health Nurses, Non-Formal Education Division,

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Educations and Youth Development

Budget Sub-Programme Objective

- ❖ To promote access to quality education for all
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ To promote sports & cultural development in the Municipality

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Educational infrastructure constructed	Completed Classroom blocks	6	6	4	4	4	4
Municipality represented in STME Clinic	No. of students attend STME clinic	15	20	30	30	35	40
Municipality participates in Sports & Cultural festival	No. of schools participates in zonal sports & culture	30	40	45	50	55	60
Improve performance in BECE	% of students with average pass mark	98.80%	100%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	4	2	4	4	4
My First Day at School programme observed	Number of schools visited	20	30	25	35	35	35
BECE mock exams organized	Number of mock exams organized	2	2	1	2	3	3

Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Operations and Projects

Operations	Projects
Logistical support to GES for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. Institutional Latrine (six-seater KVIP) at Subonpang Methodist Basic School
Municipal Education Fund (Financial Assistance to Needy students and Bursaries)	Construction of 1no. 10-seater WC, Drilling and mechanization of 1no. Borehole at SEKESS
	Construction of 1no. 3unit KG block at Adengo
	Completion of 1No. 4unit classroom block with office, store & staff room,2-seater KVIP with Urinal
	Purchase of building materials for the construction of a classroom block at Campso
	Completion of 2unit KG block with Ancillary facilities at Tanoso Presby

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

Budget Sub-Programme Objective

- ❖ To facilitate the provision of quality accessible healthcare delivery
- ❖ To ensure a reduction in new HIV/AIDS and STIs infections, especially among vulnerable groups
- ❖ Achieve universal health coverage, including fin. Risk protection access to quality health care services

Budget Sub-Programme Description

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

The sub-programme operations and projects would be funded with DACF, DACF-RFG as well as IGF funds would also be utilised in this direction.

The Tano North Municipal Assembly and the Municipal Health Administration would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North Municipal Assembly and its surroundings.

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

Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		2023	Projections		
		2021	2022 as at Aug.		2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,579	2,800	2,500	3,000	3,500	3,500
	Number of households supplied with mosquito nets	2,800	2,501	3,000	3,500	4,000	4,500
HIV/AIDS Public fora and seminars conducted	Reports on programmes	4	4	2	4	4	4
Health services delivery infrastructure constructed	Completed CHPS compounds	2	1	1	1	0	0
Health Education programmes conducted	Health education activities carried out	66	100	80	90	95	100

Budget Sub-Programme Operations and Projects

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

Table 19: Budget Sub-Programme Operations and Projects

Operations	Projects
Logistics support to the GHS for NIDs and other Goods & Service activities	Construction of 1No. Maternity Block at Mankraho
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	Completion of 1no. 2 Bedroom Semi-Detached Doctors quarters at St. John of God Hospital-Duayaw Nkwanta

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3. Social Welfare and Community Development

Budget Sub-Programme Objective

- ❖ To provide opportunities for enhancing the socio-economic status of the Persons with Disability (PWDs).
- ❖ End abuse, exploitation and violence
- ❖ Promote social, economic and political inclusion
- ❖ Implement appropriate social protection systems and measures

Budget Sub-Programme Description

The sub-programmes focus on improving the living standards and social well-being of rural and urban disadvantaged communities as well as vulnerable people by building upon their own initiatives and with their active participation.

The sub-programme in its delivery will see an effective collaboration of the Tano North Municipal Assembly administration and the Department of Social Welfare and Community Development (DSW&CD) with Non-Governmental Organisations, Traditional rulers and Assembly members who share in the same vision. The funding of the programme comes from TNMA IGF, DACF and GOG releases for Goods and Services to the DSW&CD as well as some donor funds.

The beneficiaries of the sub- programme are the citizenry of the district especially women and children and the vulnerable in the society. The DSW&CD is made up of Nine (9) member team who shall be in charge of the day-to-day activities of the sub-programme.

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

Budget Sub-Programme Results Statement

Tano North Municipal Assembly

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Mass education campaigns organised	Quarterly Reports of programmes held	4	3	4	4	4	4
PWDs given Financial Support	Records (PVs) of no. of PWDs supported	80	49	80	90	100	110
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	4	3	4	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	40	0	15	15	15	15
Payment to LEAP beneficiaries done	Records of Bi-Monthly reports submitted	97	332	365	365	365	365
My First Day at School programme observed	Number of schools visited	20	30	25	35	35	35
BECE mock exams organized	Number of mock exams organized	2	2	1	2	3	3

Budget Sub-Programme Operations and Projects

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

Table 21: Budget Sub-Programme Operations and Projects

Operations	Projects
Socio-Economic Support to PWDs	
Procurement of assorted items to PWDs in the Municipal.	
LEAP payments	
Mass campaigns	
Registration and supervision of 10 Day Care Centres	
Community mobilization	
ISS -related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ❖ To facilitate the provision of quality Environmental healthcare delivery.
- ❖ To ensure a reduction in Environmental health infections, especially among vulnerable groups
- ❖ Accelerate the provision of environmental sanitation facilities in the Municipality.
- ❖ Achieve access to adequate and equitable sanitation and hygiene

Budget Sub-Programme Description

The sub-programme seeks to achieve environmental healthcare, solid and liquid waste management and support service delivery sector in the Municipality. The sub-programme would be delivered through environmental health unit in collaboration with the Health Directorate in the Municipality.

The sub-programme operations and projects would be funded with DACF as well as IGF funds.

The Tano North Municipal Assembly, Environmental Health Unit (EHU) would be responsible for the deliverables. The beneficiaries of the sub-programme are the citizenry within the geographical area of the Tano North Municipal Assembly and its surroundings. The total staff strength of the EHU stands at 56 who are directly in charge of the deliverables in respect of sanitation.

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

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		2022	Projections		
		2021	2022 as at Aug.		2023	2024	2025
Sanitary facilities constructed	Public Toilets Constructed	1	2	2	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	10	8	12	12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1,566	0	1,725	1,800	2,000	2,300

Budget Sub-Programme Operations and Projects

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

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Fumigation & Sanitation Improvement Package	Construction of 1no. Slaughter Slab at Yamfo
Procurement of 1No. Refuse Containers	Construction of 1no. Skip Pad at Duayaw Nkwanta
Evacuation of refuse dump @Koforidua	Construction 1no. 10-Seater toilet at Terchire
Procurement of Sanitary Tools and Equipment	Procurement of 2no. tricycles
Logistics for the implementation of CLTS programmes	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ To ensure adherence to spatial land use planning principles and maintain a high standard in the development of infrastructural projects, road and transport services in the Municipality.
- ❖ To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- ❖ Enhance inclusive urbanization & capacity for settlement planning
- ❖ Improve transport and road safety

Budget Programme Description

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

The Physical planning, Roads and Transport Services and Municipal Works Department are the three departments in the municipal that are directly in charge of implementing the operations and projects. A total of 31 staff will be involved in the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- ❖ To facilitate efficient land administration and management within the major towns in the Municipality.
- ❖ To assist in awareness creation on human settlement and spatial development policies;
- ❖ Enhance inclusive urbanization and capacity for settlement planning

Budget Sub-Programme Description

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

A total staff of five (5), resources from the GoG, DACF and IGF would be allocated to the Physical Planning Department to implement the activities under this sub-programme.

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

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports	3	4	4	4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	2	1	2	2	2	2
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	3	8	12	12	12	12
Increased number of building permits	Records of Permit Jackets bought	120	82	100	120	150	180

Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

Operations	Projects
Development of planning schemes	
Enforcement of Spatial & Physical Planning Regulations	
Street Naming Exercise & property addressing	
Preparation of Base Maps and Local Plans	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

This sub-programme is to ensure efficient project management in the Municipality to provide efficient and effective support services of infrastructure development/delivery to beneficiaries; Develop quality, reliable, sustainable and resilient infrastructure; Achieve universal and equitable access to water.

Budget Sub-Programme Description

The sub-programme is to ensure the development of social infrastructure with agreed standards and requirements. The sub-programme is to be delivered through awards of contracts for all the infrastructural needs of the Municipality through public and private partnership.

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

Headed by the Municipal Works Engineer, the total of 26 persons, resources from the DACF, DACF-RFG and IGF would be allocated to render the services and projects on behalf of the Works Department to facilitate the implementation of the sub-programme. The department lacks the staff in some of the technical areas and also requires.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Site meetings conducted for development projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
On-going projects inspected	Number of times each project is monitored annually	12	8	12	12	12	12
	Number of monitoring reports submitted	4	2	3	4	4	4
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert
Rehabilitation of boreholes	No of borehole rehabilitated	10	6	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

Operations	Projects
Inspection of buildings and property development in the municipality	Construction of 1no. 3 semi-detached staff bungalow for heads of department
Maintenance of existing assets	Maintenance and repairs of existing boreholes district wide
Counterpart Funding for Community Self Help projects	Construction of stands and changing room for Astro turf Phase I
Maintenance and repairs of office and residential buildings and street lights	Construction of Yamfo Market pavement phase I
	Purchase of LV Poles and other materials for extension of electricity district wide
	Construction of 1 no. culvet and upgrading of Adengo road
	Construction of 2No. Durbar Grounds
	Construction of 3no. foot bridges
	Drilling and Construction of 3no. Boreholes
	Construction of Immigration office at Duayaw Nkwanta
	Drilling of 4no. boreholes fitted with hand pump at Yaw Nyarko, Atudrubesa CHPS, Mpensembi and Nkwadwofobehu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- ❖ This sub-programme is to ensure efficient roads and transport management in the Municipality to provide efficient and effective support services of roads and transport development/delivery to beneficiaries
- ❖ Improve efficiency and effectiveness of road transportation infrastructure and service
- ❖ Improve transport and road safety

Budget Sub-Programme Description

The sub-programme is to ensure the development of roads and transport services with agreed standards and requirements. It involves the Roads and Transport Services Construction sectors of the municipality. The sub-programme is to be delivered through awards of contracts for all reshaping, Grading and Patching of Selected roads within the Municipality through public and private partnership.

The beneficiaries of the sub-programme include all the other units and departments of the Assembly that in one way or the other implement roads projects and the communities at large. All roads' projects to be executed in the municipality will be supervised by the Urban Roads department. This sub-programme involves funds from all the major fund sources in the Municipality.

Headed by the Municipal Urban Roads Engineer, and other supporting staff from the various department / unit of the assembly to facilitate the implementation of the sub-programme. The resources will be funded by GoG, DACF and IGF.

The department lacks the staff in some of the technical areas and office logistics.

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Site meetings conducted for roads projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
Pothole Patching (0.1*100m2) and Resealing on selected Roads within Tano North Municipality	KM	12.5	10	20	25	30	35

Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Operations and Projects

Operations	Projects
Logistical Support for the Operations of the Urban Roads Dep't	Maintenance of 20kms of Roads
Maintaining feeder road network in the municipality	Reshaping of feeder roads & 3no. foot bridges
	Construction of 1no. Culvert and upgrading of Adongo road
	Supply and installation of traffic light in Duayaw Nkwanta
	Construction of 1no. footbridge at Asuadee- Rubi

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ Create an enabling environment for a vibrant local economic development through efficient SMEs.
- ❖ End Hunger and ensure access to Sufficient Food
- ❖ Increase Investment to enhance Agriculture Productive Capacity

Budget Programme Description

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

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

The challenges and constraints that may confront the implementation of the programme include; inadequate funding and inadequate capacity of technical staff, emerging issues relating to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of twenty- seven (27) would handle the programme implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

Budget Sub-Programme Objective

- ❖ To facilitate the implementation of policies on trade, industry and tourism in the Municipality
- ❖ Create an enabling environment for a vibrant local economic development through efficient SMEs.

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 30 Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Train artisans groups to sharpen skills annually	Number of groups trained	4	10	20	25	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	30	50	60	70	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	25	75	100	150	185
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	40	60	200	200	200	200
Quarterly Stakeholders meeting organized	Number of meetings organized	4	2	4	4	4	4
Staff trained	Quarterly reports of staff training programmes	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Operations and Projects

Operations	Projects
Trade Development and Promotion	
Promotion of Small, Medium and Large scale enterprises	
DA's Counterpart funding for BAC/REP activities	
Local Economy Development (LED) interventions	
Support skilled Apprentices with start- up kits	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

Budget Sub-Programme Objective

- ❖ End Hunger and ensure access to Sufficient Food
- ❖ Motivate farmers through the National Farmers Day awards.
- ❖ Promote the modernization of the agricultural sector in the Municipality
- ❖ Increase Investment to enhance Agriculture Productive Capacity

Budget Sub-Programme Description

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

This sub-programme deals with the following: -

- ❖ Accelerated Productivity
- ❖ Agriculture Competitiveness and Integration into Domestic and International Markets
- ❖ Production risks/bottlenecks in Agriculture Industry
- ❖ Crops Development for Food Security, Exports and Industry
- ❖ Livestock and Poultry Development
- ❖ Promoting extension services to farmers.

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

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

The sub program is to be funded by GOG, MAG, DACF, IGF of the Tano North Municipal Assembly.

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

The sub program will be implemented by total staff strength of twenty-four (24), which comprises of technical staff and supporting staff.

The key issues/challenges of the sub programme include:

- ❖ Late release of budgetary allocation from GOG and other donor's funds has affected the delivery of planned activities.
- ❖ Inadequate staff strength especially for technical staff.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
MADU Staff/FBO Trained on correct use of pesticides	Reports of staff Training programmes	1	1	1	1	1	1
	FBO Trainings	4	5	10	12	12	15
Staff/FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of staff trainings organized	1	2	2	2	2	2
	Reports on FBO training conducted	4	4	10	13	15	25
Monthly management meetings held	Minutes of monthly management meetings	4	4	4	4	4	4
Quarterly technical review meetings held	Minutes of monthly technical review meetings	4	4	4	4	4	4
Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting	4	2	4	4	4	4
	Report on RELC meeting organized	4	2	4	4	4	4
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	1,350	24,683	44,500	45,000	46,500	50,000
Farmer field demonstrations conducted	Filed reports of field demonstrations	2	2	2	2	2	2
Train FBOs on access to credit and marketing	Number of FBOs trained	15	20	25	25	25	30

FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	16	17	20	25	25	25
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	2	2	2	4	4	4
Meat inspections conducted	Records of meat inspections conducted	1	1	1	2	2	2
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	1	1	2	2	2
National Farmers' Day organized	Farmers Day celebration	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Operations and Projects

Operations	Projects
Conduct training for Farmer Based Organizations and other key stakeholders	Establish a Nursery of Cashew and cocoa distribute to farmers in support of the Planting for Exports and Rural Development
Organize training for women farmers on food fortification	
Sensitize out-growers in maize value chain concept	
Disease control management	
Build capacity of farmers in agricultural value chain and sourcing for credits.	
Hold RELC Sessions.	
Collect data (MRACLS, Market Surveys, and Livestock Census etc.)	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Compile and submit 12 monthly, 4quarterly, 2 mid-year and 1 annual report to the Municipal Assembly and copy Regional Agric. Development Unit	
Conduct community field demonstrations on rice,	

Tano North Municipal Assembly

vegetables and maize
Conduct training for Staff of MOFA
Carry out SRID activities (listing, holder enquiry, farm measurement, yield analysis and market data) of crops and livestock to establish database for MADU
Organize training for farmers on livestock housing and feeding
Organize radio programs on general agricultural and emerging issues (climate change)

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BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ❖ To combat/mitigate natural and man-made disasters
- ❖ To ensure that ecosystem services are protected and maintained for future human generations.
- ❖ Reduce vulnerability to climate –related events and disasters

Budget Programme Description

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

The funding for this programme basically comes from the DACF and IGF as well as GoG funding which is however not under the control of the Municipal Assembly. Under this programme, staff from the National Disaster Management Organization (NADMO), Forestry and Game Life Section of the Forestry Commission and Tano North Municipal Assembly will carry out the implementation of the programme

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ To combat/mitigate natural and man-made disasters
- ❖ Reduce vulnerability to climate –related events and disasters
- ❖ Reduce vulnerability to climate -related events and disasters

Budget Sub-Programme Description

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

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

The beneficiaries of the sub-programme are the people residing in the Municipality that may be affected in any form of disaster. The staff of the NADMO will be key in the implementation of the sub-programme. The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Disaster victims supported	Numbers of people supported	180	70	200	200	200	200
No. of quarterly meetings held	No. of quarterly minutes filed	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Operations and Projects

Operations	Projects
Training of disaster relief volunteers	Construction of footbridge and culvert along flood prone areas: Tanokrom, Tanoano, Krofrom, Mesukrom and Baffoekrom.
Procure and distribute relief items in times of disaster	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	25	20	35	40	45	50
Re-afforestation	Number of seedlings developed and distributed	400	1,000	1,500	2,000	2,500	3,000

Budget Sub-Programme Operations and Projects

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

Table 37: Budget Sub-Programme Operations and Projects

Operations	Projects
Logistical support to the Department	
Public education of bush fire	

PART C: FINANCIAL INFORMATION

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	5,182,468		
130201 17.1 strengthen domestic resource mob.	13,890,083	138,500		
160501 8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing	0	65,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	118,000		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	21,000		
340101 6.5 Implement intergrated water resources mgt.	0	166,000		
360101 Combat deforestation, desertification and soil erosion	0	54,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	154,000		
390202 11.2 Improve transport and road safety	0	819,300		
410101 Deepen political and administrative decentralisation	0	1,025,888		
410201 Improve decentralised planning	0	802,417		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,061,075		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	320,398		
550201 2.1 End hunger and ensure access to sufficient food	0	403,883		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	546,958		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,440,338		
590202 16.2 End abuse, exploitation and violence	0	126,500		
620102 10.2 Promote social, econ., political inclusion	0	242,500		
640101 Improve human capital development and management	0	181,859		
Grand Total ¢	13,890,083	13,890,083	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
308 02 00 001 32		13,890,082.58	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 RATES					
Property income [GFS]		429,880.00	0.00	0.00	0.00
1413001	Property Rate	424,880.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENCES					
Sales of goods and services		410,959.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,850.00	0.00	0.00	0.00
1422002	Herbalist License	4,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,100.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011	Artisans	8,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,600.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	8,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,500.00	0.00	0.00	0.00
1422017	Hotel Services	6,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	13,000.00	0.00	0.00	0.00
1422019	Timber Products	1,100.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422030	Entertainment Services	1,100.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,500.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	9,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,640.00	0.00	0.00	0.00
1422057	Private Schools	6,000.00	0.00		
1422066	Public Letter Writers	220.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,750.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	500.00	0.00	0.00	0.00
1422153	Business Licence	94,199.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422157	Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422176	Building Materials	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,100.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	15,000.00	0.00	0.00	0.00
Output 0003 RENTS					
Property income [GFS]		47,220.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,840.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	41,880.00	0.00	0.00	0.00
Output 0004 LANDS & ROYALTIES					
Property income [GFS]		590,614.60	0.00	0.00	0.00
1412002	Concessions	490,614.60	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		166,700.00	0.00	0.00	0.00
1422111	Abattior	2,000.00	0.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	17,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	4,200.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	26,000.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	6,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 FINES					
Fines, penalties, and forfeits		30,200.00	0.00	0.00	0.00
1430001	Court Fines	18,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
1430015	Fines	2,100.00	0.00	0.00	0.00
1430016	Spot fine	2,100.00	0.00	0.00	0.00
Output 0007 GRANTS					
From foreign governments(Current)		325,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1311018	World Bank	150,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	150,000.00	0.00	0.00	0.00
From foreign governments(Current)		11,889,508.98	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,936,908.71	0.00	0.00	0.00
1331002	DACF - Assembly	4,379,683.27	0.00	0.00	0.00
1331003	DACF - MP	620,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	166,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	1,670,878.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		13,890,082.58	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	13,890,083	13,941,907	14,028,983
Management and Administration	0	0	0	5,047,757	5,076,538	5,098,235
	0	0	0	2,692,714	2,719,040	2,719,642
	0	0	0	944,359	946,815	953,803
	0	0	0	1,164,825	1,164,825	1,176,473
	0	0	0	150,000	150,000	151,500
	0	0	0	50,000	50,000	50,500
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,393,891	3,404,656	3,427,830
	0	0	0	1,100,460	1,111,225	1,111,465
	0	0	0	195,215	195,215	197,167
	0	0	0	75,000	75,000	75,750
	0	0	0	1,226,992	1,226,992	1,239,262
	0	0	0	300,000	300,000	303,000
	0	0	0	25,000	25,000	25,250
	0	0	0	471,224	471,224	475,936
Infrastructure Delivery and Management	0	0	0	4,259,982	4,267,146	4,302,582
	0	0	0	793,344	800,508	801,278
	0	0	0	518,000	518,000	523,180
	0	0	0	545,000	545,000	550,450
	0	0	0	1,143,984	1,143,984	1,155,424
	0	0	0	60,000	60,000	60,600
	0	0	0	1,199,654	1,199,654	1,211,650
Economic Development	0	0	0	980,452	985,568	990,257
	0	0	0	541,569	546,685	546,985
	0	0	0	10,000	10,000	10,100
	0	0	0	343,883	343,883	347,321
	0	0	0	45,000	45,000	45,450
	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	208,000	208,000	210,080
	0	0	0	8,000	8,000	8,080
	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	13,890,083	13,941,907	14,028,983

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	13,890,083	13,941,907	14,028,983
Management and Administration	0	0	0	5,047,757	5,076,538	5,098,235
SP1: General Administration	0	0	0	3,037,600	3,053,020	3,067,976
21 Compensation of employees [GFS]	0	0	0	1,542,006	1,557,426	1,557,426
211 Wages and salaries [GFS]	0	0	0	1,518,030	1,533,210	1,533,210
21110 Established Position	0	0	0	1,302,447	1,315,471	1,315,471
21111 Wages and salaries in cash [GFS]	0	0	0	125,874	127,133	127,133
21112 Wages and salaries in cash [GFS]	0	0	0	89,709	90,606	90,606
212 Social contributions [GFS]	0	0	0	23,976	24,216	24,216
21210 Actual social contributions [GFS]	0	0	0	23,976	24,216	24,216
22 Use of goods and services	0	0	0	1,210,594	1,210,594	1,222,700
221 Use of goods and services	0	0	0	1,210,594	1,210,594	1,222,700
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	46,000	46,000	46,460
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	376,000	376,000	379,760
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	276,000	276,000	278,760
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	300	300	303
22112 Emergency Services	0	0	0	152,294	152,294	153,817
28 Other expense	0	0	0	165,000	165,000	166,650
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance and Audit	0	0	0	721,734	727,566	728,951
21 Compensation of employees [GFS]	0	0	0	583,234	589,066	589,066
211 Wages and salaries [GFS]	0	0	0	583,234	589,066	589,066
21110 Established Position	0	0	0	583,234	589,066	589,066
22 Use of goods and services	0	0	0	128,000	128,000	129,280
221 Use of goods and services	0	0	0	128,000	128,000	129,280
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22108 Consulting Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	10,500	10,500	10,605
282 Miscellaneous other expense	0	0	0	10,500	10,500	10,605
28210 General Expenses	0	0	0	10,500	10,500	10,605
SP3: Human Resource Management	0	0	0	269,383	270,258	272,077

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	87,524	88,399	88,399
211 Wages and salaries [GFS]	0	0	0	87,524	88,399	88,399
21110 Established Position	0	0	0	87,524	88,399	88,399
22 Use of goods and services	0	0	0	181,859	181,859	183,678
221 Use of goods and services	0	0	0	181,859	181,859	183,678
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	166,859	166,859	168,528
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	841,446	848,039	849,860
21 Compensation of employees [GFS]	0	0	0	659,329	665,923	665,923
211 Wages and salaries [GFS]	0	0	0	659,329	665,923	665,923
21110 Established Position	0	0	0	659,329	665,923	665,923
22 Use of goods and services	0	0	0	156,937	156,937	158,506
221 Use of goods and services	0	0	0	156,937	156,937	158,506
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	99,937	99,937	100,936
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31111 Dwellings	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	18,180	18,180	18,362
SP5: Legislative Oversight	0	0	0	177,594	177,654	179,370
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	171,594	171,594	173,310
221 Use of goods and services	0	0	0	171,594	171,594	173,310
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	41,594	41,594	42,010
22109 Special Services	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,393,891	3,404,656	3,427,830
SP2.1 Education, youth & sports and Library services	0	0	0	1,061,075	1,061,075	1,071,686
22 Use of goods and services	0	0	0	47,600	47,600	48,076
221 Use of goods and services	0	0	0	47,600	47,600	48,076
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	27,600	27,600	27,876
28 Other expense	0	0	0	121,594	121,594	122,810
282 Miscellaneous other expense	0	0	0	121,594	121,594	122,810
28210 General Expenses	0	0	0	121,594	121,594	122,810
31 Non Financial Assets	0	0	0	891,881	891,881	900,800
311 Fixed assets	0	0	0	891,881	891,881	900,800
31112 Nonresidential buildings	0	0	0	891,881	891,881	900,800
SP2.2 Public Health Services and management	0	0	0	320,398	320,398	323,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,398	120,398	121,602
221 Use of goods and services	0	0	0	120,398	120,398	121,602
22101 Materials - Office Supplies	0	0	0	68,398	68,398	69,082
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,364,139	1,372,311	1,377,780
21 Compensation of employees [GFS]	0	0	0	817,181	825,353	825,353
211 Wages and salaries [GFS]	0	0	0	817,181	825,353	825,353
21110 Established Position	0	0	0	817,181	825,353	825,353
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	185,000	185,000	186,850
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	289,958	289,958	292,858
311 Fixed assets	0	0	0	289,958	289,958	292,858
31113 Other structures	0	0	0	259,958	259,958	262,558
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	628,279	630,872	634,562
21 Compensation of employees [GFS]	0	0	0	259,279	261,872	261,872
211 Wages and salaries [GFS]	0	0	0	259,279	261,872	261,872
21110 Established Position	0	0	0	259,279	261,872	261,872
22 Use of goods and services	0	0	0	369,000	369,000	372,690
221 Use of goods and services	0	0	0	369,000	369,000	372,690
22101 Materials - Office Supplies	0	0	0	225,500	225,500	227,755
22105 Travel - Transport	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	4,259,982	4,267,146	4,302,582
SP3.1 Roads and Transport services	0	0	0	855,054	855,412	863,605
21 Compensation of employees [GFS]	0	0	0	35,754	36,112	36,112
211 Wages and salaries [GFS]	0	0	0	35,754	36,112	36,112
21110 Established Position	0	0	0	35,754	36,112	36,112

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	545,300	545,300	550,753
221 Use of goods and services	0	0	0	545,300	545,300	550,753
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	489,300	489,300	494,193
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	270,000	270,000	272,700
SP3.2 Physical and Spatial Planning Development	0	0	0	196,843	197,632	198,812
21 Compensation of employees [GFS]	0	0	0	78,843	79,632	79,632
211 Wages and salaries [GFS]	0	0	0	78,843	79,632	79,632
21110 Established Position	0	0	0	78,843	79,632	79,632
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	3,208,085	3,214,102	3,240,165
21 Compensation of employees [GFS]	0	0	0	601,747	607,764	607,764
211 Wages and salaries [GFS]	0	0	0	601,747	607,764	607,764
21110 Established Position	0	0	0	601,747	607,764	607,764
22 Use of goods and services	0	0	0	510,984	510,984	516,094
221 Use of goods and services	0	0	0	510,984	510,984	516,094
22101 Materials - Office Supplies	0	0	0	271,784	271,784	274,502
22105 Travel - Transport	0	0	0	42,200	42,200	42,622
22106 Repairs - Maintenance	0	0	0	197,000	197,000	198,970
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	1,945,354	1,945,354	1,964,807
311 Fixed assets	0	0	0	1,945,354	1,945,354	1,964,807
31111 Dwellings	0	0	0	400,825	400,825	404,833
31112 Nonresidential buildings	0	0	0	620,000	620,000	626,200
31113 Other structures	0	0	0	599,000	599,000	604,990
31122 Other machinery and equipment	0	0	0	19,547	19,547	19,743
31131 Infrastructure Assets	0	0	0	305,982	305,982	309,042
Economic Development	0	0	0	980,452	985,568	990,257
SP4.1 Agricultural Services and Management	0	0	0	915,452	920,568	924,607

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	511,569	516,685	516,685
211 Wages and salaries [GFS]	0	0	0	511,569	516,685	516,685
21110 Established Position	0	0	0	511,569	516,685	516,685
22 Use of goods and services	0	0	0	403,883	403,883	407,921
221 Use of goods and services	0	0	0	403,883	403,883	407,921
22101 Materials - Office Supplies	0	0	0	269,883	269,883	272,581
22102 Utilities	0	0	0	800	800	808
22105 Travel - Transport	0	0	0	62,200	62,200	62,822
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	6,000	6,000	6,060
SP4.2 Trade, Tourism and Industrial Development	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	208,000	208,000	210,080
SP5.1 Disaster prevention and Management	0	0	0	154,000	154,000	155,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	13,890,083	13,941,907	14,028,983

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Tano North District - Duayaw Nkwanta	4,936,909	2,800,683	2,090,180	9,827,772	245,559	919,400	510,615	1,675,574	0	0	0	845,159	1,241,578	2,086,737	13,890,083
Management and Administration	2,632,534	1,079,825	145,180	3,857,539	245,559	698,800	0	944,359	0	0	0	245,859	0	245,859	5,047,757
Central Administration	1,882,138	909,825	145,180	2,937,143	245,559	573,300	0	818,859	0	0	0	200,000	0	200,000	3,956,002
Administration (Assembly Office)	1,882,138	909,825	145,180	2,937,143	245,559	573,300	0	818,859	0	0	0	200,000	0	200,000	3,956,002
Finance	583,234	50,000	0	633,234	0	88,500	0	88,500	0	0	0	0	0	0	721,734
	583,234	50,000	0	633,234	0	88,500	0	88,500	0	0	0	0	0	0	721,734
Human Resource	87,524	102,000	0	189,524	0	34,000	0	34,000	0	0	0	45,859	0	45,859	269,383
Human Resource	87,524	102,000	0	189,524	0	34,000	0	34,000	0	0	0	45,859	0	45,859	269,383
Statistics	79,638	18,000	0	97,638	0	3,000	0	3,000	0	0	0	0	0	0	100,638
Statistics	79,638	18,000	0	97,638	0	3,000	0	3,000	0	0	0	0	0	0	100,638
Social Services Delivery	1,076,460	575,992	750,000	2,402,452	0	34,600	160,615	195,215	0	0	0	25,000	471,224	496,224	3,393,891
Education, Youth and Sports	0	161,594	550,000	711,594	0	7,600	0	7,600	0	0	0	0	341,881	341,881	1,061,075
Education	0	161,594	550,000	711,594	0	7,600	0	7,600	0	0	0	0	341,881	341,881	1,061,075
Health	817,181	355,398	200,000	1,372,579	0	22,000	160,615	182,615	0	0	0	0	129,343	129,343	1,684,537
Environmental Health Unit	817,181	240,000	0	1,057,181	0	17,000	160,615	177,615	0	0	0	0	129,343	129,343	1,364,139
Hospital services	0	115,398	200,000	315,398	0	5,000	0	5,000	0	0	0	0	0	0	320,398
Social Welfare & Community Development	259,279	39,000	0	298,279	0	5,000	0	5,000	0	0	0	25,000	0	25,000	628,279
Office of Departmental Head	259,279	0	0	259,279	0	0	0	0	0	0	0	0	0	0	259,279
Social Welfare	0	39,000	0	39,000	0	5,000	0	5,000	0	0	0	25,000	0	25,000	369,000
Birth and Death	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	716,344	670,984	1,095,000	2,482,328	0	168,000	350,000	518,000	0	0	0	489,300	770,354	1,259,654	4,259,982
Physical Planning	78,843	106,000	0	184,843	0	12,000	0	12,000	0	0	0	0	0	0	196,843
Office of Departmental Head	78,843	0	0	78,843	0	0	0	0	0	0	0	0	0	0	78,843
Town and Country Planning	0	106,000	0	106,000	0	12,000	0	12,000	0	0	0	0	0	0	118,000
Works	601,747	508,984	825,000	1,935,731	0	152,000	350,000	502,000	0	0	0	0	770,354	770,354	3,208,085
Office of Departmental Head	601,747	0	0	601,747	0	0	0	0	0	0	0	0	0	0	601,747

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	
Public Works	0	508,984	659,000	1,167,984	0	152,000	350,000	502,000	0	0	0	0	770,354	770,354	2,440,338
Water	0	0	166,000	166,000	0	0	0	0	0	0	0	0	0	0	166,000
Urban Roads	35,754	56,000	270,000	361,754	0	4,000	0	4,000	0	0	0	489,300	0	489,300	855,054
	35,754	56,000	270,000	361,754	0	4,000	0	4,000	0	0	0	489,300	0	489,300	855,054
Economic Development	511,569	373,883	0	885,452	0	10,000	0	10,000	0	0	0	85,000	0	85,000	980,452
Agriculture	511,569	313,883	0	825,452	0	5,000	0	5,000	0	0	0	85,000	0	85,000	915,452
	511,569	313,883	0	825,452	0	5,000	0	5,000	0	0	0	85,000	0	85,000	915,452
Trade, Industry and Tourism	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Trade	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Environmental Management	0	100,000	100,000	200,000	0	8,000	0	8,000	0	0	0	0	0	0	208,000
Natural Resource Conservation	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
Disaster Prevention	0	50,000	100,000	150,000	0	4,000	0	4,000	0	0	0	0	0	0	154,000
	0	50,000	100,000	150,000	0	4,000	0	4,000	0	0	0	0	0	0	154,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,907,318		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Ahafo							
Location Code	1319001	Tano North - Duayaw Nkwanta							
Compensation of employees [GFS]							1,882,138		
Objective	000000	Compensation of Employees					1,882,138		
Program	92001	Management and Administration					1,882,138		
Sub-Program	92001001	SP1: General Administration					1,302,447		
Operation	000000		0.0	0.0	0.0	1,302,447			
Wages and salaries [GFS]							1,302,447		
	2111001	Established Post					1,302,447		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					579,692		
Operation	000000		0.0	0.0	0.0	579,692			
Wages and salaries [GFS]							579,692		
	2111001	Established Post					579,692		
Non Financial Assets							25,180		
Objective	410201	Improve decentralised planning					25,180		
Program	92001	Management and Administration					25,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					25,180		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3111153	WIP - Bungalows/Flat					7,000		
	3112208	Computers and Accessories					18,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			818,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta				
Compensation of employees [GFS]						245,559
Objective	000000	Compensation of Employees				245,559
Program	92001	Management and Administration				245,559
Sub-Program	92001001	SP1: General Administration				239,559
Operation	000000		0.0	0.0	0.0	239,559
Wages and salaries [GFS]						215,583
2111102 Monthly paid and casual labour						125,874
2111243 Transfer Grants						89,709
Social contributions [GFS]						23,976
2121001 13 Percent SSF Contribution						23,976
Sub-Program	92001005	SP5: Legislative Oversight				6,000
Operation	000000		0.0	0.0	0.0	6,000
Wages and salaries [GFS]						6,000
2111248 Special Allowance/Honorarium						6,000
Use of goods and services						508,300
Objective	410101	Deepen political and administrative decentralisation				187,000
Program	92001	Management and Administration				187,000
Sub-Program	92001001	SP1: General Administration				157,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	52,000
Use of goods and services						52,000
2210511 Local travel cost						6,000
2210709 Seminars/Conferences/Workshops - Domestic						46,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210103 Refreshment Items						50,000
2210404 Hotel Accommodations						10,000
2210511 Local travel cost						20,000
2210907 Canteen Services						10,000
Sub-Program	92001005	SP5: Legislative Oversight				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210905 Assembly Members Sitings All						30,000
Objective	410201	Improve decentralised planning				321,300

BUDGET DETAILS BY CHART OF ACCOUNT,

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Program	92001	Management and Administration							321,300
Sub-Program	92001001	SP1: General Administration							321,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				296,300
Use of goods and services									296,300
	2210107	Electrical Accessories							5,000
	2210201	Electricity charges							20,000
	2210202	Water							3,000
	2210203	Telecommunications							5,000
	2210204	Postal Charges							3,000
	2210208	Gas and Heating							5,000
	2210502	Maintenance and Repairs - Official Vehicles							25,000
	2210505	Running Cost - Official Vehicles							70,000
	2210509	Other Travel and Transportation							25,000
	2210510	Other Night allowances							40,000
	2210511	Local travel cost							90,000
	2210706	Library and Subscription							5,000
	2211101	Bank Charges							300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				25,000
Use of goods and services									25,000
	2210101	Printed Material and Stationery							15,000
	2210102	Office Facilities, Supplies and Accessories							10,000
Other expense									65,000
Objective	410201	Improve decentralised planning							65,000
Program	92001	Management and Administration							65,000
Sub-Program	92001001	SP1: General Administration							65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				65,000
Miscellaneous other expense									65,000
	2821009	Donations							50,000
	2821010	Contributions							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,029,825
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					

Use of goods and services							809,825
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Objective	410101	Deepen political and administrative decentralisation					508,888
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Program	92001	Management and Administration					508,888
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Sub-Program	92001001	SP1: General Administration					367,294
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		282,294
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Use of goods and services							282,294
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							50,000
2210610 Maintenance of Drains							20,000
2210611 Maintenance of Markets							30,000
2211203 Emergency Works							152,294

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
2210103 Refreshment Items							15,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210114 Rations							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

Sub-Program	92001005	SP5: Legislative Oversight					141,594
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		141,594
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Use of goods and services							141,594
2210108 Construction Material							40,000
2210511 Local travel cost							10,000
2210617 Street Lights/Traffic Lights							41,594
2210905 Assembly Members Sittings All							50,000

Objective	410201	Improve decentralised planning					300,937
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Program	92001	Management and Administration					300,937
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Sub-Program	92001001	SP1: General Administration					215,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
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Use of goods and services							100,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210510 Other Night allowances							30,000
2210511 Local travel cost							40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		75,000
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Use of goods and services							75,000
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Tano North District - Duayaw Nkwanta

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210101	Printed Material and Stationery							30,000
	2210102	Office Facilities, Supplies and Accessories							15,000
	2210203	Telecommunications							10,000
	2210614	Traditional Authority Property							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0		40,000
		Use of goods and services							40,000
	2210902	Official Celebrations							40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							85,937
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		85,937
		Use of goods and services							85,937
	2210511	Local travel cost							40,937
	2210709	Seminars/Conferences/Workshops - Domestic							30,000
	2210711	Public Education and Sensitization							15,000
		Other expense							100,000
Objective	410101	Deepen political and administrative decentralisation							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		60,000
		Miscellaneous other expense							60,000
	2821009	Donations							60,000
Objective	410201	Improve decentralised planning							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		40,000
		Miscellaneous other expense							40,000
	2821010	Contributions							40,000
		Non Financial Assets							120,000
Objective	410101	Deepen political and administrative decentralisation							120,000
Program	92001	Management and Administration							120,000
Sub-Program	92001001	SP1: General Administration							120,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0		120,000
		Fixed assets							120,000
	3111305	Car/Lorry Park							15,000
	3112105	Motor Bike, bicycles etc							15,000
	3112208	Computers and Accessories							40,000
	3113160	WIP - Furniture and Fittings							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							150,000
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210711 Public Education and Sensitization							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							50,000
Objective	410201	Improve decentralised planning					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000
Total Cost Centre							3,956,002

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	583,234
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	308020001	Tano North District - Duayaw Nkwanta Finance Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Compensation of employees [GFS]	583,234
Objective	000000	Compensation of Employees			583,234
Program	92001	Management and Administration			583,234
Sub-Program	92001002	SP2: Finance and Audit			583,234
Operation	000000		0.0 0.0 0.0		583,234
Wages and salaries [GFS]					583,234
2111001 Established Post					583,234

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	88,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	308020001	Tano North District - Duayaw Nkwanta Finance Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	78,000
Objective	130201	17.1 strengthen domestic resource mob.			78,000
Program	92001	Management and Administration			78,000
Sub-Program	92001002	SP2: Finance and Audit			78,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210122 Value Books					10,000
2210509 Other Travel and Transportation					5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		63,000
Use of goods and services					63,000
2210102 Office Facilities, Supplies and Accessories					15,000
2210711 Public Education and Sensitization					30,000
2210806 Local Consultants Commission (Individuals)					18,000

				Other expense	10,500
Objective	130201	17.1 strengthen domestic resource mob.			10,500
Program	92001	Management and Administration			10,500
Sub-Program	92001002	SP2: Finance and Audit			10,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		10,500
Miscellaneous other expense					10,500
2821007 Court Expenses					10,500

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				50,000	
Organisation	3080200001	Tano North District - Duayaw Nkwanta Finance Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services						50,000	
Objective	130201	17.1 strengthen domestic resource mob.				50,000	
Program	92001	Management and Administration				50,000	
Sub-Program	92001002	SP2: Finance and Audit				50,000	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210510 Other Night allowances						20,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	30,000
Use of goods and services						30,000	
2210103 Refreshment Items						3,000	
2210505 Running Cost - Official Vehicles						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						22,000	
Total Cost Centre						721,734	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,600
Function Code	70911	Pre-primary education					
Organisation	3080302001	Tano North District - Duayaw Nkwanta Education, Youth and Sports Education Kindergarten Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							7,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,600
Program	92002	Social Services Delivery					7,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					7,600
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		7,600
Use of goods and services							7,600
2210511 Local travel cost							7,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70911	Pre-primary education					
Organisation	3080302001	Tano North District - Duayaw Nkwanta Education, Youth and Sports Education Kindergarten Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70911	Pre-primary education					
Organisation	3080302001	Tano North District - Duayaw Nkwanta Education, Youth and Sports Education Kindergarten Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							200,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	341,881
Function Code	70911	Pre-primary education					
Organisation	3080302001	Tano North District - Duayaw Nkwanta Education, Youth and Sports Education Kindergarten Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Non Financial Assets						341,881	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					341,881
Program	92002	Social Services Delivery					341,881
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					341,881
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	341,881	
Fixed assets						341,881	
	3111256	WIP - School Buildings					341,881
Total Cost Centre						589,481	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	471,594	
Function Code	70912	Primary education						
Organisation	3080302002	Tano North District - Duayaw Nkwanta Education, Youth and Sports Education Primary Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000	
Program	92002	Social Services Delivery					40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210103 Refreshment Items							20,000	
2210511 Local travel cost							20,000	
Other expense							81,594	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					81,594	
Program	92002	Social Services Delivery					81,594	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					81,594	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	81,594
Miscellaneous other expense							81,594	
2821019 Scholarship and Bursaries							81,594	
Non Financial Assets							350,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					350,000	
Program	92002	Social Services Delivery					350,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,000
Fixed assets							350,000	
3111205 School Buildings							200,000	
3111256 WIP - School Buildings							150,000	
Total Cost Centre							471,594	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	817,181	
Organisation	3080402001	Tano North District - Duayaw Nkwanta Health Environmental Health Unit Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

			Compensation of employees [GFS]		817,181
Objective	000000	Compensation of Employees			817,181
Program	92002	Social Services Delivery			817,181
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			817,181
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		817,181
2111001	Established Post	817,181

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	177,615	
Organisation	3080402001	Tano North District - Duayaw Nkwanta Health Environmental Health Unit Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

			Use of goods and services		17,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			17,000
Program	92002	Social Services Delivery			17,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			17,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

Use of goods and services		17,000
2210103	Refreshment Items	10,000
2210111	Other Office Materials and Consumables	2,000
2210301	Cleaning Materials	5,000

			Non Financial Assets		160,615
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			160,615
Program	92002	Social Services Delivery			160,615
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			160,615
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		160,615
3111303	Toilets	100,000
3111353	WIP - Toilets	30,615
3112105	Motor Bike, bicycles etc	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				240,000
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta Health Environmental Health Unit Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							55,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					55,000
Program	92002	Social Services Delivery					55,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					55,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210120 Purchase of Petty Tools/Implements							20,000
2210301 Cleaning Materials							20,000
2210509 Other Travel and Transportation							15,000
Other expense							185,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					185,000
Program	92002	Social Services Delivery					185,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					185,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		185,000
Miscellaneous other expense							185,000
2821017 Refuse Lifting Expenses							185,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				129,343
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta Health Environmental Health Unit Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Non Financial Assets							129,343
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					129,343
Program	92002	Social Services Delivery					129,343
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					129,343
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		129,343
Fixed assets							129,343
3111303 Toilets							129,343
Total Cost Centre							1,364,139

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70731	General hospital services (IS)					
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	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
2210505 Running Cost - Official Vehicles							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				35,000
Function Code	70731	General hospital services (IS)					
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					35,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210104 Medical Supplies							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			280,398
Function Code	70731	General hospital services (IS)				
Organisation	3080403001	Tano North District - Duayaw Nkwanta Health Hospital services Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta				
Use of goods and services						80,398
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				80,398
Program	92002	Social Services Delivery				80,398
Sub-Program	92002002	SP2.2 Public Health Services and management				80,398
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210111 Other Office Materials and Consumables						30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,398
Use of goods and services						20,398
2210103 Refreshment Items						3,398
2210711 Public Education and Sensitization						17,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						10,000
2210711 Public Education and Sensitization						20,000
Non Financial Assets						200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				200,000
Program	92002	Social Services Delivery				200,000
Sub-Program	92002002	SP2.2 Public Health Services and management				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111253 WIP - Health Centres						200,000
Total Cost Centre						320,398

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				541,569
Function Code	70421	Agriculture cs					
Organisation	308060001	Tano North District - Duayaw Nkwanta Agriculture Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							511,569
Objective	000000	Compensation of Employees					511,569
Program	92004	Economic Development					511,569
Sub-Program	92004001	SP4.1 Agricultural Services and Management					511,569
Operation	000000		0.0	0.0	0.0	511,569	
Wages and salaries [GFS]							511,569
2111001 Established Post							511,569
Use of goods and services							30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,800	
Use of goods and services							15,800
2210101 Printed Material and Stationery							1,000
2210201 Electricity charges							800
2210505 Running Cost - Official Vehicles							6,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2211304 Insurance of Vehicles							6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,800	
Use of goods and services							6,800
2210509 Other Travel and Transportation							6,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,400	
Use of goods and services							7,400
2210509 Other Travel and Transportation							3,000
2210511 Local travel cost							4,400

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	5,000	
Function Code	70421	Agriculture cs						
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							5,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					5,000	
Program	92004	Economic Development					5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	283,883	
Function Code	70421	Agriculture cs						
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							283,883	
Objective	550201	2.1 End hunger and ensure access to sufficient food					283,883	
Program	92004	Economic Development					283,883	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					283,883	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	233,883
Use of goods and services							233,883	
2210101 Printed Material and Stationery							5,000	
2210102 Office Facilities, Supplies and Accessories							163,883	
2210116 Chemicals and Consumables							50,000	
2210511 Local travel cost							15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210902 Official Celebrations							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				45,000
Function Code	70421	Agriculture cs					
Organisation	3080600001	Tano North District - Duayaw Nkwanta Agriculture Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							45,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					45,000
Program	92004	Economic Development					45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210111 Other Office Materials and Consumables							8,000
2210505 Running Cost - Official Vehicles							8,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
2210711 Public Education and Sensitization							4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210509 Other Travel and Transportation							8,000
2210511 Local travel cost							6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				40,000
Function Code	70421	Agriculture cs					
Organisation	3080600001	Tano North District - Duayaw Nkwanta Agriculture Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210102 Office Facilities, Supplies and Accessories							40,000
Total Cost Centre							915,452

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	78,843
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]						78,843	
Objective	000000	Compensation of Employees					78,843
Program	92003	Infrastructure Delivery and Management					78,843
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					78,843
Operation	000000		0.0	0.0	0.0	78,843	
Wages and salaries [GFS]						78,843	
	2111001	Established Post					78,843
Total Cost Centre						78,843	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo			
Location Code	1319001	Tano North - Duayaw Nkwanta			
			26,000		

			Use of goods and services			26,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				26,000
Program	92003	Infrastructure Delivery and Management				26,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000

Use of goods and services		26,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210120	Purchase of Petty Tools/Implements	8,000
2210511	Local travel cost	12,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo			
Location Code	1319001	Tano North - Duayaw Nkwanta			
			12,000		

			Use of goods and services			12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				12,000
Program	92003	Infrastructure Delivery and Management				12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services		12,000
2210509	Other Travel and Transportation	12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	80,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							60,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,000	
Program	92003	Infrastructure Delivery and Management					60,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210505 Running Cost - Official Vehicles							20,000	
2210908 Property Valuation Expenses							40,000	
Other expense							20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							118,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	259,279
Function Code	70620	Community Development					
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							259,279
Objective	000000	Compensation of Employees					259,279
Program	92002	Social Services Delivery					259,279
Sub-Program	92002005	SP2.5 Social Welfare and community services					259,279
Operation	000000		0.0	0.0	0.0		259,279
Wages and salaries [GFS]							259,279
	2111001	Established Post					259,279
Total Cost Centre							259,279

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	24,000
Function Code	71040	Family and children						
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare_Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							24,000	
Objective	590202	16.2 End abuse, exploitation and violence						7,000
Program	92002	Social Services Delivery						7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						7,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210104 Medical Supplies							7,000	
Objective	620102	10.2 Promote social, econ., political inclusion						17,000
Program	92002	Social Services Delivery						17,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210711 Public Education and Sensitization							5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children						
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare_Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							5,000	
Objective	590202	16.2 End abuse, exploitation and violence						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children						
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare_Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							15,000	
Objective	590202	16.2 End abuse, exploitation and violence						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			300,000
Function Code	71040	Family and children				
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta				
Use of goods and services						300,000
Objective	590202	16.2 End abuse, exploitation and violence				85,000
Program	92002	Social Services Delivery				85,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				85,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210102 Office Facilities, Supplies and Accessories						35,000
Objective	620102	10.2 Promote social, econ., political inclusion				215,000
Program	92002	Social Services Delivery				215,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	165,000
Use of goods and services						165,000
2210120 Purchase of Petty Tools/Implements						150,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210103 Refreshment Items						25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	
Function Code	71040	Family and children					25,000	
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare_Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							25,000	
Objective	590202	16.2 End abuse, exploitation and violence					14,500	
Program	92002	Social Services Delivery					14,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,500	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	3,500
Use of goods and services							3,500	
2210511 Local travel cost							3,500	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210102 Office Facilities, Supplies and Accessories							3,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,200	
2210711 Public Education and Sensitization							3,300	
Objective	620102	10.2 Promote social, econ., political inclusion					10,500	
Program	92002	Social Services Delivery					10,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,500	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	6,700
Use of goods and services							6,700	
2210709 Seminars/Conferences/Workshops - Domestic							6,700	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	3,800
Use of goods and services							3,800	
2210711 Public Education and Sensitization							3,800	
Total Cost Centre							369,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation	Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							4,000
Objective	360101	Combat deforestation, desertification and soil erosion					4,000
Program	92005	Environmental Management					4,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					4,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation	Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							50,000
Objective	360101	Combat deforestation, desertification and soil erosion					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210111 Other Office Materials and Consumables							50,000
Total Cost Centre							54,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	601,747
Function Code	70610	Housing development					
Organisation	3081001001	Tano North District - Duayaw Nkwanta Works Office of Departmental Head Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							601,747
Objective	000000	Compensation of Employees					601,747
Program	92003	Infrastructure Delivery and Management					601,747
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					601,747
Operation	000000		0.0	0.0	0.0		601,747
Wages and salaries [GFS]							601,747
	2111001	Established Post					601,747
Total Cost Centre							601,747

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000

Use of goods and services		15,000
2210111	Other Office Materials and Consumables	1,800
2210120	Purchase of Petty Tools/Implements	6,000
2210511	Local travel cost	7,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	502,000
Function Code	70610	Housing development		
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works Ahafo		
Location Code	1319001	Tano North - Duayaw Nkwanta		

				Use of goods and services	152,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			152,000	
Program	92003	Infrastructure Delivery and Management			152,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			152,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	152,000

Use of goods and services		152,000
2210108	Construction Material	100,000
2210509	Other Travel and Transportation	5,000
2210511	Local travel cost	10,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	6,000
2210606	Maintenance of General Equipment	1,000
2210617	Street Lights/Traffic Lights	10,000

				Non Financial Assets	350,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			350,000	
Program	92003	Infrastructure Delivery and Management			350,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000

Fixed assets		350,000
3111103	Bungalows/Flats	350,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				504,000
Function Code	70610	Housing development					
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							70,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					70,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210108 Construction Material							50,000
2210511 Local travel cost							20,000
Other expense							50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
Non Financial Assets							384,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					384,000
Program	92003	Infrastructure Delivery and Management					384,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					384,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		384,000
Fixed assets							384,000
3111258 WIP-Recreational Centres/Park							120,000
3111304 Markets							50,000
3111312 Sports Stadium							100,000
3111364 WIP-Sports Stadium							114,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	648,984
Function Code	70610	Housing development					
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							273,984
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					273,984
Program	92003	Infrastructure Delivery and Management					273,984
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					273,984
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	263,984
Use of goods and services							263,984
2210108 Construction Material							103,984
2210617 Street Lights/Traffic Lights							160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Other expense							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821009 Donations							100,000
Non Financial Assets							275,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					275,000
Program	92003	Infrastructure Delivery and Management					275,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	275,000
Fixed assets							275,000
3111304 Markets							200,000
3111306 Bridges							75,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				60,000
Function Code	70610	Housing development					
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Non Financial Assets							60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111308 Feeder Roads							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				710,354
Function Code	70610	Housing development					
Organisation	3081002001	Tano North District - Duayaw Nkwanta Works Public Works_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Non Financial Assets							710,354
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					710,354
Program	92003	Infrastructure Delivery and Management					710,354
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					710,354
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		710,354
Fixed assets							710,354
3111153 WIP - Bungalows/Flat							50,825
3111204 Office Buildings							500,000
3112214 Electrical Equipment							19,547
3113162 WIP - Water Systems							139,982
Total Cost Centre							2,440,338

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				41,000
Function Code	70630	Water supply					
Organisation	3081003001	Tano North District - Duayaw Nkwanta Works Water Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Non Financial Assets							41,000
Objective	340101	6.5 Implement intergrated water resources mgt.					41,000
Program	92003	Infrastructure Delivery and Management					41,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					41,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		41,000
Fixed assets							41,000
3113162 WIP - Water Systems							41,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
Function Code	70630	Water supply					
Organisation	3081003001	Tano North District - Duayaw Nkwanta Works Water Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Non Financial Assets							125,000
Objective	340101	6.5 Implement intergrated water resources mgt.					125,000
Program	92003	Infrastructure Delivery and Management					125,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		125,000
Fixed assets							125,000
3113110 Water Systems							100,000
3113162 WIP - Water Systems							25,000
Total Cost Centre							166,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3081102001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Trade Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							5,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				60,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3081102001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Trade Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							60,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210103 Refreshment Items							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							65,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3081500001	Tano North District - Duayaw Nkwanta Disaster Prevention Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							4,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					4,000
Program	92005	Environmental Management					4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3081500001	Tano North District - Duayaw Nkwanta Disaster Prevention Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210119 Household Items							50,000
Non Financial Assets							100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Project	910701	910701 - Disaster management	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111306 Bridges							100,000
Total Cost Centre							154,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	71,754	
Function Code	70451	Road transport						
Organisation	3081600001	Tano North District - Duayaw Nkwanta Urban Roads Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Compensation of employees [GFS]							35,754	
Objective	000000	Compensation of Employees					35,754	
Program	92003	Infrastructure Delivery and Management					35,754	
Sub-Program	92003001	SP3.1 Roads and Transport services					35,754	
Operation	000000		0.0	0.0	0.0	35,754		
Wages and salaries [GFS]							35,754	
2111001 Established Post							35,754	
Use of goods and services							32,000	
Objective	390202	11.2 Improve transport and road safety					32,000	
Program	92003	Infrastructure Delivery and Management					32,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					32,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
2210111 Other Office Materials and Consumables							22,000	
2210511 Local travel cost							10,000	
Other expense							4,000	
Objective	390202	11.2 Improve transport and road safety					4,000	
Program	92003	Infrastructure Delivery and Management					4,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000	
2821002 Professional fees							4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta Urban Roads	Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							4,000
Objective	390202	11.2 Improve transport and road safety					4,000
Program	92003	Infrastructure Delivery and Management					4,000
Sub-Program	92003001	SP3.1 Roads and Transport services					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				290,000
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta Urban Roads	Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							20,000
Objective	390202	11.2 Improve transport and road safety					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003001	SP3.1 Roads and Transport services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							10,000
2210509 Other Travel and Transportation							10,000

							Amount (GH¢)
Non Financial Assets							270,000
Objective	390202	11.2 Improve transport and road safety					270,000
Program	92003	Infrastructure Delivery and Management					270,000
Sub-Program	92003001	SP3.1 Roads and Transport services					270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	270,000
Fixed assets							270,000
3111306 Bridges							70,000
3111309 Urban Roads							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70451	Road transport					489,300	
Organisation	3081600001	Tano North District - Duayaw Nkwanta Urban Roads Ahafo						
Location Code	1319001	Tano North - Duayaw Nkwanta						
Use of goods and services							489,300	
Objective	390202	11.2 Improve transport and road safety					489,300	
Program	92003	Infrastructure Delivery and Management					489,300	
Sub-Program	92003001	SP3.1 Roads and Transport services					489,300	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	489,300
Use of goods and services							489,300	
2210617 Street Lights/Traffic Lights							489,300	
Total Cost Centre							855,054	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	71090	Social protection n.e.c.				
Organisation	3081700001	Tano North District - Duayaw Nkwanta Birth and Death Ahafo				
Location Code	1319001	Tano North - Duayaw Nkwanta				
Use of goods and services						20,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210111 Other Office Materials and Consumables						10,000
2210509 Other Travel and Transportation						10,000
<i>Total Cost Centre</i>						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				104,524
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							87,524
Objective	000000	Compensation of Employees					87,524
Program	92001	Management and Administration					87,524
Sub-Program	92001003	SP3: Human Resource Management					87,524
Operation	000000		0.0	0.0	0.0	87,524	
Wages and salaries [GFS]							87,524
2111001 Established Post							87,524
Use of goods and services							17,000
Objective	640101	Improve human capital development and management					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001003	SP3: Human Resource Management					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,000	
Use of goods and services							17,000
2210509 Other Travel and Transportation							7,000
2210511 Local travel cost							4,000
2210710 Staff Development							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				34,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							34,000
Objective	640101	Improve human capital development and management					34,000
Program	92001	Management and Administration					34,000
Sub-Program	92001003	SP3: Human Resource Management					34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							85,000
Objective	640101	Improve human capital development and management					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001003	SP3: Human Resource Management					85,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210709 Seminars/Conferences/Workshops - Domestic							85,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	92001	Management and Administration					45,859
Sub-Program	92001003	SP3: 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
2210710 Staff Development							45,859
Total Cost Centre							269,383

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				97,638
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							79,638
Objective	000000	Compensation of Employees					79,638
Program	92001	Management and Administration					79,638
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					79,638
Operation	000000		0.0	0.0	0.0	79,638	
Wages and salaries [GFS]							79,638
2111001 Established Post							79,638
Use of goods and services							18,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					18,000
Program	92001	Management and Administration					18,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210101 Printed Material and Stationery							4,000
2210710 Staff Development							8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo					
Location Code	1319001	Tano North - Duayaw Nkwanta					
Use of goods and services							3,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					3,000
Program	92001	Management and Administration					3,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Total Cost Centre							100,638
Total Vote							13,890,083

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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
Tano North District - Duayaw Nkwanta	4,936,909	2,800,683	2,090,180	9,827,772	245,559	919,400	510,615	1,675,574	0	0	0	845,159	1,241,578	2,086,737	13,890,083
Management and Administration	2,632,534	1,079,825	145,180	3,857,539	245,559	698,800	0	944,359	0	0	0	245,859	0	245,859	5,047,757
SP1: General Administration	1,302,447	682,294	120,000	2,104,741	239,559	543,300	0	782,859	0	0	0	150,000	0	150,000	3,037,600
SP2: Finance and Audit	583,234	50,000	0	633,234	0	88,500	0	88,500	0	0	0	0	0	0	721,734
SP3: Human Resource Management	87,524	102,000	0	189,524	0	34,000	0	34,000	0	0	0	45,859	0	45,859	269,383
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	659,329	103,937	25,180	788,446	0	3,000	0	3,000	0	0	0	50,000	0	50,000	841,446
SP5: Legislative Oversight	0	141,594	0	141,594	6,000	30,000	0	36,000	0	0	0	0	0	0	177,594
Social Services Delivery	1,076,460	575,992	750,000	2,402,452	0	34,600	160,615	195,215	0	0	0	25,000	471,224	496,224	3,393,891
SP2.1 Education, youth & sports and Library services	0	161,594	550,000	711,594	0	7,600	0	7,600	0	0	0	0	341,881	341,881	1,061,075
SP2.2 Public Health Services and management	0	115,398	200,000	315,398	0	5,000	0	5,000	0	0	0	0	0	0	320,398
SP2.3 Environmental Health and sanitation Services	817,181	240,000	0	1,057,181	0	17,000	160,615	177,615	0	0	0	0	129,343	129,343	1,364,139
SP2.4 Birth and Death Registration Services	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP2.5 Social Welfare and community services	259,279	39,000	0	298,279	0	5,000	0	5,000	0	0	0	25,000	0	25,000	628,279
Infrastructure Delivery and Management	716,344	670,984	1,095,000	2,482,328	0	168,000	350,000	518,000	0	0	0	489,300	770,354	1,259,654	4,259,982
SP3.1 Roads and Transport services	35,754	56,000	270,000	361,754	0	4,000	0	4,000	0	0	0	489,300	0	489,300	855,054
SP3.2 Physical and Spatial Planning Development	78,843	106,000	0	184,843	0	12,000	0	12,000	0	0	0	0	0	0	196,843
SP3.3 Public Works, rural housing and water management	601,747	508,984	825,000	1,935,731	0	152,000	350,000	502,000	0	0	0	0	770,354	770,354	3,208,085
Economic Development	511,569	373,883	0	885,452	0	10,000	0	10,000	0	0	0	85,000	0	85,000	980,452
SP4.1 Agricultural Services and Management	511,569	313,883	0	825,452	0	5,000	0	5,000	0	0	0	85,000	0	85,000	915,452
SP4.2 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
Environmental Management	0	100,000	100,000	200,000	0	8,000	0	8,000	0	0	0	0	0	0	208,000
SP5.1 Disaster prevention and Management	0	50,000	100,000	150,000	0	4,000	0	4,000	0	0	0	0	0	0	154,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tano North District - Duayaw Nkwanta	6,643,451	6,643,451	6,709,886
1_No Poverty	154,000	154,000	155,540
10_Reduce Inequality	263,500	263,500	266,135
11_Sustainable Cities and Communities	937,300	937,300	946,673
16_Peace, Justice, and Strong Institutions	146,500	146,500	147,965
17_Partnerships for the Goals	138,500	138,500	139,885
2_Zero Hunger	403,883	403,883	407,921
3_Good Health and Well-Being	320,398	320,398	323,602
4_ Quality Education	1,061,075	1,061,075	1,071,686
6_Clean Water and Sanitation	712,958	712,958	720,088
8_ Decent Work and Economic Growth	65,000	65,000	65,650
9_Industry, Innovation, and Infrastructure	2,440,338	2,440,338	2,464,741
Grand Total	0	0	0
	6,643,451	6,643,451	6,709,886

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	8,707,615	8,707,615	8,794,691
9101 - Generic Operations	0	0	0	7,350,933	7,350,933	7,424,443
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,291,983	1,291,983	1,304,902
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	377,000	377,000	380,770
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	195,000	195,000	196,950
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,133,464	1,133,464	1,144,799
910106 - GENDER RELATED ACTIVITIES	0	0	0	77,000	77,000	77,770
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910111 - DATA COLLECTION	0	0	0	9,000	9,000	9,090
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	54,000	54,000	54,540
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	52,000	52,000	52,520
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,556,193	3,556,193	3,591,755
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	485,294	485,294	490,147
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	70,200	70,200	70,902
910301 - Extension Services	0	0	0	20,800	20,800	21,008
910304 - Agricultural Research and Demonstration Farms	0	0	0	49,400	49,400	49,894
9104 - EDUCATION	0	0	0	169,194	169,194	170,886
910402 - Supervision and inspection of Education Delivery	0	0	0	47,600	47,600	48,076
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	121,594	121,594	122,810
9105 - HEALTH	0	0	0	90,398	90,398	91,302
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,398	20,398	20,602
910503 - Public Health services	0	0	0	70,000	70,000	70,700
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	115,000	115,000	116,150
910601 - Social intervention programmes	0	0	0	36,700	36,700	37,067
910603 - Community mobilization	0	0	0	38,500	38,500	38,885
910604 - Child right promotion and protection	0	0	0	28,800	28,800	29,088
910605 - Combating domestic violence and human trafficking	0	0	0	11,000	11,000	11,110

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	512,531	512,531	517,656
910803 - Protocol services	0	0	0	165,000	165,000	166,650
910804 - Legislative enactment and oversight	0	0	0	171,594	171,594	173,310
910806 - Security management	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	135,937	135,937	137,296
9113 - FINANCE	0	0	0	138,500	138,500	139,885
911301 - Treasury and accounting activities	0	0	0	45,500	45,500	45,955
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	63,000	63,000	63,630
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	160,859	160,859	162,468
911803 - Staff Training and skills development	0	0	0	160,859	160,859	162,468
<i>Grand Total</i>	0	0	0	8,707,615	8,707,615	8,794,691

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	8,731,591	8,731,831	8,818,907
	23,976	24,216	24,216
	23,976	24,216	24,216
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,291,983	1,291,983	1,304,902
	118,800	118,800	119,988
	395,300	395,300	399,253
	583,883	583,883	589,721
	165,000	165,000	166,650
	29,000	29,000	29,290
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	377,000	377,000	380,770
	42,000	42,000	42,420
	335,000	335,000	338,350
910104 - INFORMATION, EDUCATION AND COMMUNICATION	195,000	195,000	196,950
	15,000	15,000	15,150
	30,000	30,000	30,300
	150,000	150,000	151,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1,133,464	1,133,464	1,144,799
	40,180	40,180	40,582
	120,000	120,000	121,200
	483,984	483,984	488,824
	489,300	489,300	494,193
910106 - GENDER RELATED ACTIVITIES	77,000	77,000	77,770
	7,000	7,000	7,070
	5,000	5,000	5,050
	15,000	15,000	15,150
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	90,000	90,000	90,900
910111 - DATA COLLECTION	9,000	9,000	9,090
	6,000	6,000	6,060
	3,000	3,000	3,030
910112 - GREEN ECONOMY ACTIVITIES	54,000	54,000	54,540
	4,000	4,000	4,040
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	52,000	52,000	52,520
	52,000	52,000	52,520

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,556,193	3,556,193	3,591,755
	510,615	510,615	515,721
	384,000	384,000	387,840
	1,420,000	1,420,000	1,434,200
	60,000	60,000	60,600
	1,181,578	1,181,578	1,193,394
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	485,294	485,294	490,147
	152,000	152,000	153,520
	41,000	41,000	41,410
	292,294	292,294	295,217
910116 - Covid-19 Sanitation related expenditures	30,000	30,000	30,300
	30,000	30,000	30,300
910301 - Extension Services	20,800	20,800	21,008
	6,800	6,800	6,868
	14,000	14,000	14,140
910304 - Agricultural Research and Demonstration Farms	49,400	49,400	49,894
	7,400	7,400	7,474
	2,000	2,000	2,020
	40,000	40,000	40,400
910402 - Supervision and inspection of Education Delivery	47,600	47,600	48,076
	7,600	7,600	7,676
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	121,594	121,594	122,810
	121,594	121,594	122,810
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,398	20,398	20,602
	20,398	20,398	20,602
910503 - Public Health services	70,000	70,000	70,700
	5,000	5,000	5,050
	35,000	35,000	35,350
	30,000	30,000	30,300
910601 - Social intervention programmes	36,700	36,700	37,067
	5,000	5,000	5,050
	25,000	25,000	25,250
	6,700	6,700	6,767
910603 - Community mobilization	38,500	38,500	38,885
	35,000	35,000	35,350
	3,500	3,500	3,535

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection				28,800	28,800	29,088
				25,000	25,000	25,250
				3,800	3,800	3,838
910605 - Combating domestic violence and human trafficking				11,000	11,000	11,110
				11,000	11,000	11,110
910701 - Disaster management				100,000	100,000	101,000
				100,000	100,000	101,000
910803 - Protocol services				165,000	165,000	166,650
				90,000	90,000	90,900
				75,000	75,000	75,750
910804 - Legislative enactment and oversight				171,594	171,594	173,310
				30,000	30,000	30,300
				141,594	141,594	143,010
910806 - Security management				40,000	40,000	40,400
				40,000	40,000	40,400
910810 - Plan and budget preparation				135,937	135,937	137,296
				85,937	85,937	86,796
				50,000	50,000	50,500
911301 - Treasury and accounting activities				45,500	45,500	45,955
				25,500	25,500	25,755
				20,000	20,000	20,200
911302 - Internal audit operations				30,000	30,000	30,300
				30,000	30,000	30,300
911303 - Revenue collection and management				63,000	63,000	63,630
				63,000	63,000	63,630
911803 - Staff Training and skills development				160,859	160,859	162,468
				30,000	30,000	30,300
				85,000	85,000	85,850
				45,859	45,859	46,318
Grand Total	0	0	0	8,731,591	8,731,831	8,818,907

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	8,731,591	8,731,831	8,818,907
70111 Exec. & leg. Organs (cs)	1,852,281	1,852,521	1,870,804
	25,180	25,180	25,432
	597,276	597,516	603,249
	1,029,825	1,029,825	1,040,123
	150,000	150,000	151,500
	50,000	50,000	50,500
70112 Financial & fiscal affairs (CS)	341,359	341,359	344,773
	35,000	35,000	35,350
	125,500	125,500	126,755
	135,000	135,000	136,350
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	118,000	118,000	119,180
	26,000	26,000	26,260
	12,000	12,000	12,120
	80,000	80,000	80,800
70360 Public order and safety n.e.c	154,000	154,000	155,540
	4,000	4,000	4,040
	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
70421 Agriculture cs	403,883	403,883	407,921
	30,000	30,000	30,300
	5,000	5,000	5,050
	283,883	283,883	286,721
	45,000	45,000	45,450
	40,000	40,000	40,400
70451 Road transport	819,300	819,300	827,493
	36,000	36,000	36,360
	4,000	4,000	4,040
	290,000	290,000	292,900
	489,300	489,300	494,193
70560 Environmental protection n.e.c	54,000	54,000	54,540
	4,000	4,000	4,040
	50,000	50,000	50,500

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development			2,440,338	2,440,338	2,464,741
				15,000	15,000	15,150
				502,000	502,000	507,020
				504,000	504,000	509,040
				648,984	648,984	655,474
				60,000	60,000	60,600
				710,354	710,354	717,457
70630	Water supply			166,000	166,000	167,660
				41,000	41,000	41,410
				125,000	125,000	126,250
70731	General hospital services (IS)			320,398	320,398	323,602
				5,000	5,000	5,050
				35,000	35,000	35,350
				280,398	280,398	283,202
70740	Public health services			546,958	546,958	552,428
				177,615	177,615	179,391
				240,000	240,000	242,400
				129,343	129,343	130,637
70911	Pre-primary education			589,481	589,481	595,376
				7,600	7,600	7,676
				40,000	40,000	40,400
				200,000	200,000	202,000
				341,881	341,881	345,300
70912	Primary education			471,594	471,594	476,310
				471,594	471,594	476,310
71040	Family and children			369,000	369,000	372,690
				24,000	24,000	24,240
				5,000	5,000	5,050
				15,000	15,000	15,150
				300,000	300,000	303,000
				25,000	25,000	25,250
71090	Social protection n.e.c.			20,000	20,000	20,200
				20,000	20,000	20,200
Grand Total				8,731,591	8,731,831	8,818,907
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	8,731,591	8,731,831	8,818,907
70111 Exec. & leg. Organs (cs)	1,852,281	1,852,521	1,870,804
70112 Financial & fiscal affairs (CS)	341,359	341,359	344,773
70133 Overall planning & statistical services (CS)	118,000	118,000	119,180
70360 Public order and safety n.e.c	154,000	154,000	155,540
70411 General Commercial & economic affairs (CS)	65,000	65,000	65,650
70421 Agriculture cs	403,883	403,883	407,921
70451 Road transport	819,300	819,300	827,493
70560 Environmental protection n.e.c	54,000	54,000	54,540
70610 Housing development	2,440,338	2,440,338	2,464,741
70630 Water supply	166,000	166,000	167,660
70731 General hospital services (IS)	320,398	320,398	323,602
70740 Public health services	546,958	546,958	552,428
70911 Pre-primary education	589,481	589,481	595,376
70912 Primary education	471,594	471,594	476,310
71040 Family and children	369,000	369,000	372,690
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	8,731,591	8,731,831	8,818,907

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 38: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - IGF

MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget: 20,620.10											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1		Construction of 1No. 10 seater WC, Drilling and mechanization of 1no. Borehole at SEKESS (Retention)	M/S LESSE COMPANY LTD	100%	199,856.00	179,235.90	20,620.10	20,620.10	0	0	0

Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - DACF

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)											
MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1no. Maternity block at Mankraho	R-KOSTAB LTD		442,442.34	-	442,442.34	200,000.00			
2		Furnishing of Assembly hall	EMMANUEL OTOO FURNITURE		100,000.00		100,000.00	50,000.00			

Table 40: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)

MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG BUDGET											
Approved Budget: 552,234.60											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1no.2 Bedroom Semi-Detached Doctors quarters at St. John of God Hospital-Duayaw Nkwanta	M/S BUICON COMPANY LTD	100%	242,495.82	217,539.09	50,824.62	50,824.62			
		Extension of electricity to industrial area	M/S WASHDAN COMPANY LTD	100%	195,472.00	175,924.80	19,547.20	19,547.20			
		Drilling of 4no. Boreholes fitted with hand pump at Yaw Nyarko, Atudrubesa, Mpensembi & Nkwadwofobehu	WASHDAN COMPANY LTD	50%	139,981.96		139,981.96	139,981.96			
		Completion of 2unit KG block with Ancillary facilities at Tanoso Presby	DADDY BEN ENTERPRISE		449,926.72	108,045.90	341,880.82	341,880.82			

Table 41: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS					
MMDA: TANO NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1		Construction of 1no. 3 semi-detached staff bungalow for heads of departments	IGF	350,000.00	concept note
2		Construction of 1no. Institutional Latrine (Six Seater KVIP) at Subonpang Methodist Basic School	IGF	100,000.00	concept note
3		Maintenance of 20km of Roads	DACF	200,000.00	concept note
4		Construction of 1no. Foot Bridges at Asuadee(RUBI)	DACF	70,000.00	concept note
5		Maintenance of street Lights	DACF	60,000.00	concept note
6		Purchase of LV Poles and other materials for extension of electricity	DACF	100,000.00	concept note
7		Construction of 1no. Culvet and upgrading of Adengo road	DACF	30,000.00	concept note
8		Construction of 3no. Foot Bridges	DACF	45,000.00	concept note
9		Construction of Yamfo market pavement phase I	DACF	200,000.00	concept note
10		Construction of 1no. 3unit KG block at Adengo	DACF	200,000.00	concept note

11		Construction of 1no. 4unit Classroom Block with office,store & staff room, 2 seater KVIP with Urinal	DACF	200,000.00	concept note
12		Drilling and Constrution of 3no.Boreholes	DACF	100,000.00	concept note
13		Evacuation of Refuse dump at Koforidua	DACF	150,000.00	concept note
14		Construction of foorbridge and culvet along flood prune areas: Tanokrom,Tanoano,Krofrom, Mesukrom and Baffoekrom	DACF	100,000.00	concept note
15		Maintenance of 10no. Boreholes across the Constituency	MPCF	41,000.00	concept note
16		Extension of market phase I	MPCF	50,000.00	concept note
17		Construction of stands and changing rooms for Astroturf phase I	MPCF	100,000.00	concept note
18		Support the Construction of Durbar Grounds	MPCF	60,000.00	concept note
19		Constrution of Durbar Grounds Phase II	MPCF	60,000.00	concept note
20		Supply and Installation of Traffic Light at Duayaw Nkwanta	DACF-RFG	489,300.00	concept note
21		Construction of Immigration Office	DACF-RFG	500,000.00	concept note
22		Constrution of 1no. 10 seater toilet facility at Terchire	DACF-RFG	129,343.40	concept note