



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TAIN DISTRICT ASSEMBLY



RESOLUTION

The Tain District Assembly at the Second Ordinary meeting held on 28th October, 2022 approved the Composite Budget for 2023, in accordance with of the Public Financial Management Act 2016 (921) and Local Governance Act 2016 (Act 936).

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,715,403.66	GH¢1,945,954.66	GH¢ 3,094,332.16

Total Budget GH¢ 8,755,690.48

Hon. Manu Kwaku Isaac
(Presiding Member)

Murtala Briamah
(District Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Tain District Assembly is one of the twelve (12) districts in the Bono Region with Nsawkaw as its capital. The district was created in June 2004 by L. I. 2090.

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

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

Population Structure

The district has 143 settlements with 22 towns and 121 villages. Indigenes make up 48% of inhabitants and the remaining 52% are Settlers.

The 2021 Population and Housing Census put the population of the district at 115,568 with a male and female representation of 58,382 and 57,186 respectively. The population growth rate of the district is 2.6% the projected population for the district in 2023 is 162,474.

Vision

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

Mission

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

Goal

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

Core Functions

The core functions of the district are mainly deliberative, legislative and executive. These core functions are derived from the Local Governance Act, 2016 (Act 936) and are listed as follows:

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

District Economy

Agriculture

Agriculture is the main source of income for households in the district. It accounts for about 87.7% of the total employment. The major crops grown are cashew, maize, rice, groundnuts, cassava, pepper, beans and livestock such as cattle, sheep, goats, pigs etc.

There are a number of light industries- gari and cashew processing factories (medium and small scale in nature) and aquaculture that provide employment opportunity for the people.

Road Network

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

Education

The total number of educational institutions in the district is 265. Out of this number, there are 113 KG and Primary schools, 63 Junior High Schools 4 Senior High Schools and a Nursing Training College (NTC). (DPCU, 2021)

Health

In the area of health, there are 1 Hospital, 4 Clinics, 4 Health Centres and 6 CHPs Compounds. (DPCU, 2021)

Water

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

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

Bore-hole/pump/tube well (65.2%)

Protected well (0.8%)

Pipe-born water (inside dwelling, outside dwelling and public stand pipe) (30.0%)

Protected spring (0.6%) (DPCU, 2021)

Sanitation

Out of a total number of 16,313 households in the district, 30.1 percent have no toilet facilities and rather defecate in the open and only 5.2 percent of the households have KVIP and about 44.0 percent use the public toilets. W.C. toilets are used by less than 2.0 percent (1.5%) of all the households in the district. (DPCU, 2021)

Tourism

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

Key issues/challenges

EDUCATION

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

HEALTH

1. Unreliable water supply to the hospital
2. Increased non-communicable and communicable diseases
3. Inadequate residential and office accommodation
4. Low consumption of nutritious foods
5. Incidence of infant and maternal death

AGRIC

1. Inadequate extension staff for field work
2. Low agricultural productivity
2. Bush fires
4. Climate Change

GOVERNANCE

1. Low revenue mobilization and generation
2. Low participation of women in decision making

SECURITY

1. Inadequate police personnel and police post
2. High incidence of crime

ROAD NETWORK

1. Bad nature of roads in the district.
2. Out of a total road network of 565km, only 63km is tarred.

Key Achievements in 2022

- Income generating items donated to Persons with Disabilities
- Police Post Constructed at Seikwa (Roofing and Plastering Level)
- Aquaponics project (integrated fish and vegetable farming) introduced in the district
- 500 Dual Desks supplied to basic schools



Income generating items donated to Persons with Disabilities



Police Post Constructed at Seikwa (Roofing and Plastering Level)



Aquaponics project (integrated fish and vegetable farming) introduced in the District



500 Dual Desks supplied to basic schools

Revenue and Expenditure Performance

The tables below indicate the district's revenue and expenditure trends over a three-year period (from 2020 to August 2022).

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Property Rate	60,000.00	35,018.67	66,000.00	39,127.00	79,730.00	27,370.00	12.95
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	-	
Fees	130,000.00	139,058.00	140,000.00	142,637.00	200,000.00	112,320.00	53.15
Fines	20,000.00	22,754.00	10,000.00	-	10,000.00	-	
Licenses	68,766.00	25,939.00	65,600.00	12,259.00	80,245.00	16,377.00	7.75
Land	1,000.00	57,128.62	25,000.00	50,782.12	25,000.00	41,396.66	19.59
Rent	10,000.00	6,188.00	25,000.00	25,675.00	46,080.00	13,875.00	6.57
Investment	-	-	-	-	-	-	
Sub-Total	290,766.00	286,086.29	332,600.00	270,480.12	442,055.00	211,338.66	100.00
Royalties	-	-	-	-	-	-	-
Total	290,766.00	286,086.29	332,600.00	270,480.12	442,055.00	211,338.66	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
IGF	290,766.00	286,086.29	332,600.00	270,480.12	442,055.00	211,338.66	4.12
Compensation of Employee	2,069,860.39	2,956,061.11	3,000,000.00	3,021,792.63	3,303,157.67	2,548,184.53	49.68
Goods and Services Transfer	60,008.93	53,028.40	115,151.00	85,415.00	90,418.00	25,935.26	0.51
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,018,782.97	1,991,415.80	3,018,782.97	733,363.88	3,591,511.66	715,363.95	13.95
CF-MP	200,000.00	361,412.27	200,000.00	294,652.07	375,000.00	238,761.93	63.67
CF-PWD	99,550.00	371,803.34	99,550.00	119,652.46	200,000.00	131,545.91	65.77

DACF-RFG	831,082.64	514,480.97	1,655,097.50	1,464,369.68	1,524,992.00	1,144,509.65	22.31
MAG	208,125.57	271,060.16	247,161.40	211,414.67	111,431.39	113,823.90	2.22
Other Transfers (UNICEF)	-	-	-	-	30,000.00	-	-
Other Transfers (GPSNP)	200,000.00	-	200,000.00	-	100,000.00	-	-
Total	6,978,176.50	6,805,348.34	8,868,342.87	6,201,140.51	9,793,745.72	5,129,463.79	100.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Compensation of Employees	2,121,460.39	2,976,223.96	3,048,200.00	3,083,175.76	3,339,877.67	2,563,727.23	61.83
Goods and Services	2,532,002.10	2,332,715.74	2,467,161.90	860,426.74	3,237,681.99	212,245.21	5.12
Assets	2,324,714.01	905,920.98	3,352,981.00	1,778,995.75	3,216,186.06	1,370,433.25	33.05
Total	6,978,176.50	6,214,860.68	8,868,342.90	5,722,598.25	9,793,745.72	4,146,405.69	100.00

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

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

HEALTH CENTRES		5	4	5	4	2	2	4.00	5.00
Clinic		7	5	7	5	3	2	3.00	3.00
HOSPITAL		2	1	2	1				
Maternal mortality ratio (Institutional) per 100000 live births	Ratio of maternal mortality	125/100000	76/100000	125/100000	0/100000	0/100000	0/100000	0/100000	0/100000
Malaria case fatality (Institutional)	Percentage increase in malaria case fatality	0.20%	2.60%	0.2%	0%	0%	0%	0%	0%
• DISTRICT						0%	0%	0%	0%
• UNDER FIVE (5)		0.20%	0.27%	0.20%	0%	0%	0%	0%	0%
• WOMEN BETWEEN 15-49		0.10%	0.90%	0.10%	0%	0%	0%	0%	0%
Prevalence of Malnutrition	Percentage prevalence of malnutrition	0%	0%	0%	0%				
• Wasting									
• Underweight		3.80%	3.30%	3.80%	2.50%	1.50%	1%	0%	0%
• Stunting		105	34.83%	10%	24.20%	10%	8%	5%	3%
• Overweight		1%	0%	1%	0%	0%	0%	0%	0%

Percentage of population with access to basic drinking water services	Percentage increase in access to basic drinking water								
DISTRICT		70%	80%	85%	90%	92%	94%	96%	98%
URBAN		15%	20%	18%	25%	30%	40%	45	46%
RURAL		55%	60%	57%	65%	72%	54%	51	52%
Proportion of population with access to improved sanitation services	Percentage of population with access to improved sanitation services								
DISTRICT		50%	87%	79%	87%	70%	75%	85%	95%
URBAN		25%	64%	60%	64%	40%	45%	50%	55%
RURAL		25%	44%	40%	44%	30%	30%	35%	40%
Total output of agricultural production									
Staple crops									
Maize	Metric Tons	6,295.60	6,643.30	7,500	7,918.80	8,710.68	9,581.75	10,539.92	11,593.92
Cassava	Metric Tons	139,285.20	139,284.60	160,000	168,534.80	185,388.28	203,927.11	224,319.82	246,751.80

Cocoyam	Metric Tons	388.3	388.3	450	465.6	512.16	563.38	619.71	681.68
Plantain	Metric Tons	8,330	8330	9,500	10,180.30	11,198.33	12,318.16	13,549.98	14,904.98
Groundnut	Metric Tons	1089	791.9	900	949.6	1,044.56	1,149.02	1,263.92	1,390.31
Pepper	Metric Tons	600	758	750	796.2	875.82	693.4	1,059.74	1,165.72
Yam	Metric Tons	123,509.30	112,668.20	130,000	147,480.96	162,229.06	178,451.96	196,297.16	215,926.87
Cowpea	Metric Tons	644.1	552.6	620	656.6	722.26	794.49	873.93	961.33
Selected cash crops									
Cashew	Metric Tons	180,985	179,879.70	200,000	235,462.50	259,008.75	284,909.63	313,400.59	344,740.65
Livestock and poultry									
Livestock									
Cattle		1,390	1,065	1,390	1,248	1,390	1,450	1,500	1,700
Sheep		10,168	9,930	10,168	10,577	11,000	11,200	11,400	11,600
Goat		13,170	11,152	13,170	11,528	12,000	12,200	12,400	12,600
Pig		2,250	1,799	2,250	1,583	2,000	2,200	2,400	2,600
Poultry									
Local Fowl		30,467	31,112	30,467	29,831	30,467	30,200	30,400	30,600
Exotic Fowl		24,124	22,231	24,124	42,922	43,000	44,000	45,000	46,000
Guinea Fowl		2,016	1,962	2,016	4,421	4,500	4,700	4,800	5,000
Fisheries	Number of fingerlings stocked	10000 fingerlings	8000 fingerlings	20,000 Fingerlings	60,000fingerlings-	50000	50000	50000	50000
Tilapia									
Cat fish		15,000 fingerlings	12,000fingerlings	18,000fingerlings	13,000fingerlings	20,000	20,000	20,000	20,000
Average productivity									

y of selected crop (mt/ha)									
Maize	Metric Tons	3	2.6	3	2.78	3	3.5	4	4.5
Cassava	Metric Tons	15	14	15	14	14.5	15	15.5	16
Cocoyam	Metric Tons	6	5.5	6	5.5	6	6.5	6.8	7
Plantain	Metric Tons	7	6.8	7	6.8	6.9	7	7.2	7.4
Groundnut	Metric Tons	1.5	1.21	1.5	1.21	1.3	1.5	1.8	2
Pepper	Metric Tons	2	2	2	2	2.2	2.4	2.6	2.8
Yam	Metric Tons	18	17.6	18	17.6	17.8	18	18.2	18.4
Cowpea	Metric Tons	1.2	1.11	1.2	1.11	1.15	1.2	1.3	1.4

REVENUE MOBILIZATION STRATEGIES

ACTIVITY	OBJECTIVE	STRATEGIES
REVENUE MEETINGS	<ul style="list-style-type: none"> • To solicit Revenue Collectors views on revenue collection, • To identify challenges hindering performance. • To communicate the budgeted/revised/ performance of IGF to Collectors, 	<p>Education /review and sensitization of Revenue Collectors on the approved Fee Fixing Resolution for 2023</p> <p>Print the Fee Fixing Resolution for 2023 for all Revenue Collectors.</p> <p>Provision of jackets and identification cards to Revenue Collectors.</p>
STRENGTHENING OF SUB-STRUCTURES	<ul style="list-style-type: none"> • To increase Revenue collection through the Sub-Structures by 30% by year ends, • To empower the Seven (7) Areas Councils to be more Functional and active 	<p>Communication of Approved Fees Fixing Resolution to the Area Council on and empower them to collect. Management collaboration meetings on the ceded revenue items (updates).</p> <p>Prepare a memorandum of understanding on Area Council Revenue Collection</p>
EDUCATION AND PUBLIC SENSITISATION CAMPAIGN	<ul style="list-style-type: none"> • To create Awareness of the public on the Approved Fee Fixings Resolution for 2023 • To communicate sanctions for nonpayment of Rates and BOP. • To inform Cashew Buyers of new charges. • To make the District Cleaner. 	<p>Formation of Public Education and Sensitization Team,</p> <p>Management and Cashew Stakeholders meeting before Cashew Season, Printing of Stickers for Cashew buyers as evidence of payment, Equipping the cashew Revenue Taskforce for Operation.</p> <p>Weekly Radio Talk, Use of PA systems at the various Zones Markets and communities.</p> <p>Stakeholders meeting with Management.</p> <p>Billing of Untidy households and Areas, impounding of Stray Animal and Charging Fines</p>

REGISTRATION OF NEW BUSINESS, TAXI DRIVERS, MOTOR KING AND OKADA RIDERS	<ul style="list-style-type: none"> To maintain/update the Database of Properties and Businesses in the District. 	Printing of Stickers for Taxi Drivers, Motors, Motor Kings and Okada Riders for the 2023 year, Print Quarterly payment Stickers for Property and Business Owners Enforcing the use of Building permits before building.
MONITORING AND EVALUATION	<ul style="list-style-type: none"> To achieve targets set, block leakages and identify none performing Revenue Collectors 	Serving Demand notice in the first week of Jan. 2023, Giving Warning Letters, Taskforce operation, Sanctioning of Defaulters, Reshuffling of Revenue Collectors (if necessary),
SETTING OF REVENUE TARGETS	<ul style="list-style-type: none"> To Block Leakages, check points 	Management meeting to set/review/updates departmental Revenue Targets (Revenue Unit)

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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

Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	26 th September	30 th October	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	2	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	1	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	-	10%	15%	15%	20%
Audit Reports submitted at the end of each quarter	Number of Audit Reports submitted	4	2	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraisal conducted	154	45	151	151	151	151
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	-	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Procurement of Office Furniture and Fitting

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Development Planning Officers and District Statistics Officer. The main funding sources of this sub-programme are GoG transfers and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 th September		30 th October	30 th September	30 th September	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

3. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	4	5	2	2	2	2

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

Standardized Operations	Standardized Projects
Protocol Services	
Citizens Participation in Local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	4	4	4	4	4
	Number of school furniture supplied	-	700	300	600	600	600
Improve performance in BECE	% of students with average pass mark	60.5	10.2	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

3. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	800	-	2000	2000	2000	2000
	Number of households supplied with mosquito nets	3000	1500	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities constructed	0	0	1	1	1	1

3. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion. of 1No. CHPS Compound at Yabraso
Public Health Services	Completion of 1 No. CHPS Compound at Akore
	Completion of 1 No CHPS Compound at Atomfourso
	Construction. of 1No. CHPS Compound at Tainso-Seikwa

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	100	80	50	80	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	600	300	600	600	600	600
	Number of public educations on gov't policies, programs and topical issues	4	2	5	10	10	10

3. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Submission of monthly reports	Monthly reports submitted	12	7	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	2	2	2	2	4	4
	Number food vendors tested and certified	100	120	150	200	200	250
	Number of clean up exercise organized	12	7	12	12	12	12

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	80	60	50	50	50	50
	Number of properties numbered	450	450	450	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	2	2	2	2	2

3. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district.

The sub-programme is managed by eleven (11) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20	0	10km	15km	15km	15km
Maintenance of feeder road	Number of street lights maintained	35	0	100	100	100	100
Drilling and mechanisation of boreholes	Number of boreholes drilled mechanized	10	10	5	10	10	10

3. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

	Construction of 1No. District Fire Service at Nsawkaw
	Construction of a urinal at Debibi Market
	Completion of 1No Police Post at Seikwa

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisan's groups to sharpen skills annually	Number of groups and people trained	5 (200)	6 (150)	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	30	20	25	30	30

3. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construction of District Market at Nsawkaw

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased cash crops production	Number of seedlings nursed	100,000	160,000	200,000	200,000	200,000	200,000
	Number of farmer benefited	300	350	400	400	400	400

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

Standardized Operations	Standardized Projects
Extension services	Establish Cashew Nursery

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-program operations include;

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	3	4	5	5	5	5

	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	
	Number bush fire volunteers trained	10	20	50	50	50	

3. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

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	3,715,727		
130201 17.1 strengthen domestic resource mob.	8,755,690	102,000		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	850,537		
150101 Enhance business enabling environment	0	224,878		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	100,000		
300102 6.1 Universal access to safe drinking water by 2030	0	500,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	253,820		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	28,000		
360101 Combat deforestation, desertification and soil erosion	0	30,000		
380101 3.d Capacity for early warning , risk reduction in health	0	62,172		
400101 Deepen democratic governance	0	822,856		
410101 Deepen political and administrative decentralisation	0	53,859		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	7,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	161,374		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	147,911		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,214,305		
550201 2.1 End hunger and ensure access to sufficient food	0	306,252		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	175,000		
Grand Total ¢	8,755,690	8,755,690	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
304 02 00 001 27	8,755,690.48	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	124,197.24	0.00	0.00	0.00
1311005 CANADA	124,197.24	0.00	0.00	0.00
From foreign governments(Current)	8,141,438.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,679,403.66	0.00	0.00	0.00
1331002 DACF - Assembly	1,985,795.30	0.00	0.00	0.00
1331003 DACF - MP	255,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,069,380.28	0.00	0.00	0.00
Property income [GFS]	174,310.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	25,000.00	0.00	0.00	0.00
1413001 Property Rate	102,230.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	46,080.00	0.00	0.00	0.00
Sales of goods and services	305,745.00	0.00	0.00	0.00
1422008 Business Centers	105,745.00	0.00	0.00	0.00
1423001 Markets Tolls	200,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430023 Impounding Fines	10,000.00	0.00	0.00	0.00
Grand Total	8,755,690.48	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>
Tain District - Nsawkaw	0	0	0	8,755,690	8,792,848	8,843,247
Management and Administration	0	0	0	3,729,397	3,756,833	3,766,691
	0	0	0	2,719,682	2,746,759	2,746,879
	0	0	0	335,000	335,360	338,350
	0	0	0	130,000	130,000	131,300
	0	0	0	498,856	498,856	503,844
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,128,798	2,129,940	2,150,086
	0	0	0	124,216	125,358	125,458
	0	0	0	30,000	30,000	30,300
	0	0	0	125,963	125,963	127,222
	0	0	0	626,289	626,289	632,552
	0	0	0	150,000	150,000	151,500
	0	0	0	1,072,330	1,072,330	1,083,053
Infrastructure Delivery and Management	0	0	0	1,739,769	1,742,381	1,757,167
	0	0	0	279,232	281,845	282,025
	0	0	0	101,000	101,000	102,010
	0	0	0	539,686	539,686	545,083
	0	0	0	819,850	819,850	828,049
Economic Development	0	0	0	1,127,727	1,133,693	1,139,004
	0	0	0	608,597	614,563	614,683
	0	0	0	14,055	14,055	14,196
	0	0	0	110,000	110,000	111,100
	0	0	0	124,197	124,197	125,439
	0	0	0	50,000	50,000	50,500
	0	0	0	220,878	220,878	223,087
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	10,000	10,000	10,100
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	8,755,690	8,792,848	8,843,247

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	8,755,690	8,792,848	8,843,247
Management and Administration	0	0	0	3,729,397	3,756,833	3,766,691
SP1.1: General Administration	0	0	0	3,415,726	3,442,285	3,449,883
21 Compensation of employees [GFS]	0	0	0	2,655,870	2,682,429	2,682,429
211 Wages and salaries [GFS]	0	0	0	2,655,870	2,682,429	2,682,429
21110 Established Position	0	0	0	2,619,870	2,646,069	2,646,069
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	729,856	729,856	737,154
221 Use of goods and services	0	0	0	729,856	729,856	737,154
22101 Materials - Office Supplies	0	0	0	264,040	264,040	266,680
22102 Utilities	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	141,000	141,000	142,410
22109 Special Services	0	0	0	142,816	142,816	144,244
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	102,000	102,000	103,020
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	72,000	72,000	72,720
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	141,671	142,549	143,087
21 Compensation of employees [GFS]	0	0	0	87,812	88,690	88,690
211 Wages and salaries [GFS]	0	0	0	87,812	88,690	88,690
21110 Established Position	0	0	0	87,812	88,690	88,690
22 Use of goods and services	0	0	0	49,859	49,859	50,358
221 Use of goods and services	0	0	0	49,859	49,859	50,358
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	45,859	45,859	46,318
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	2,128,798	2,129,940	2,150,086
SP2.1 Education, youth & Sports Services	0	0	0	309,285	309,285	312,378

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	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	94,816	94,816	95,764
282 Miscellaneous other expense	0	0	0	94,816	94,816	95,764
28210 General Expenses	0	0	0	94,816	94,816	95,764
31 Non Financial Assets	0	0	0	189,469	189,469	191,363
311 Fixed assets	0	0	0	189,469	189,469	191,363
31112 Nonresidential buildings	0	0	0	189,469	189,469	191,363
SP2.2 Public Health Services and Management	0	0	0	1,276,477	1,276,477	1,289,242
22 Use of goods and services	0	0	0	62,172	62,172	62,794
221 Use of goods and services	0	0	0	62,172	62,172	62,794
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	42,172	42,172	42,594
31 Non Financial Assets	0	0	0	1,214,305	1,214,305	1,226,448
311 Fixed assets	0	0	0	1,214,305	1,214,305	1,226,448
31111 Dwellings	0	0	0	654,141	654,141	660,682
31112 Nonresidential buildings	0	0	0	560,164	560,164	565,766
SP2.3 Social Welfare and Community Development	0	0	0	289,216	290,358	292,108
21 Compensation of employees [GFS]	0	0	0	114,216	115,358	115,358
211 Wages and salaries [GFS]	0	0	0	114,216	115,358	115,358
21110 Established Position	0	0	0	114,216	115,358	115,358
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
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
SP2.5 Environmental Health and Sanitation Services	0	0	0	253,820	253,820	256,358
22 Use of goods and services	0	0	0	167,000	167,000	168,670
221 Use of goods and services	0	0	0	167,000	167,000	168,670
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840
22102 Utilities	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	86,820	86,820	87,688
311 Fixed assets	0	0	0	86,820	86,820	87,688
31113 Other structures	0	0	0	74,820	74,820	75,568
31121 Transport equipment	0	0	0	12,000	12,000	12,120
Infrastructure Delivery and Management	0	0	0	1,739,769	1,742,381	1,757,167
SP3.1 Physical and Spatial Planning Development	0	0	0	78,255	78,757	79,037

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	50,255	50,757	50,757
211 Wages and salaries [GFS]	0	0	0	50,255	50,757	50,757
21110 Established Position	0	0	0	50,255	50,757	50,757
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,661,515	1,663,624	1,678,130
21 Compensation of employees [GFS]	0	0	0	210,978	213,088	213,088
211 Wages and salaries [GFS]	0	0	0	210,978	213,088	213,088
21110 Established Position	0	0	0	210,978	213,088	213,088
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
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,378,537	1,378,537	1,392,322
311 Fixed assets	0	0	0	1,378,537	1,378,537	1,392,322
31112 Nonresidential buildings	0	0	0	543,987	543,987	549,427
31113 Other structures	0	0	0	189,000	189,000	190,890
31131 Infrastructure Assets	0	0	0	645,550	645,550	652,006
Economic Development	0	0	0	1,127,727	1,133,693	1,139,004
SP4.1 Trade, Tourism and Industrial Development	0	0	0	224,878	224,878	227,127
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	220,878	220,878	223,087
311 Fixed assets	0	0	0	220,878	220,878	223,087
31113 Other structures	0	0	0	220,878	220,878	223,087
SP4.2 Agricultural Services and Management	0	0	0	902,849	908,815	911,877
21 Compensation of employees [GFS]	0	0	0	596,597	602,563	602,563
211 Wages and salaries [GFS]	0	0	0	596,597	602,563	602,563
21110 Established Position	0	0	0	596,597	602,563	602,563
22 Use of goods and services	0	0	0	306,252	306,252	309,315
221 Use of goods and services	0	0	0	306,252	306,252	309,315
22105 Travel - Transport	0	0	0	82,055	82,055	82,876
22107 Training - Seminars - Conferences	0	0	0	174,197	174,197	175,939
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300

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

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	30,000	30,000	30,300
221	Use of goods and services	0	0	0	30,000	30,000	30,300
22105	Travel - Transport	0	0	0	20,000	20,000	20,200
22107	Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total		0	0	0	8,755,690	8,792,848	8,843,247

**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
Tain District - Nsawkaw	3,679,727	1,210,843	891,950	5,782,520	36,000	365,055	89,000	490,055	0	0	0	220,056	2,113,059	2,333,115	8,755,690
Management and Administration	2,707,682	636,856	4,000	3,348,538	36,000	299,000	0	335,000	0	0	0	45,859	0	45,859	3,729,397
Central Administration	2,619,870	606,856	0	3,226,726	36,000	216,000	0	252,000	0	0	0	0	0	0	3,478,726
Administration (Assembly Office)	2,619,870	606,856	0	3,226,726	36,000	216,000	0	252,000	0	0	0	0	0	0	3,478,726
Finance	0	22,000	0	22,000	0	80,000	0	80,000	0	0	0	0	0	0	102,000
	0	22,000	0	22,000	0	80,000	0	80,000	0	0	0	0	0	0	102,000
Human Resource	61,415	2,000	4,000	67,415	0	2,000	0	2,000	0	0	0	45,859	0	45,859	115,274
Human Resource	61,415	2,000	4,000	67,415	0	2,000	0	2,000	0	0	0	45,859	0	45,859	115,274
Statistics	26,397	6,000	0	32,397	0	1,000	0	1,000	0	0	0	0	0	0	33,397
Statistics	26,397	6,000	0	32,397	0	1,000	0	1,000	0	0	0	0	0	0	33,397
Social Services Delivery	114,216	343,988	418,264	876,468	0	30,000	0	30,000	0	0	0	0	1,072,330	1,072,330	2,128,798
Education, Youth and Sports	0	114,816	189,469	304,285	0	5,000	0	5,000	0	0	0	0	0	0	309,285
Office of Departmental Head	0	114,816	0	114,816	0	5,000	0	5,000	0	0	0	0	0	0	119,816
Education	0	0	189,469	189,469	0	0	0	0	0	0	0	0	0	0	189,469
Health	0	209,172	228,795	437,967	0	20,000	0	20,000	0	0	0	0	1,072,330	1,072,330	1,530,297
Office of District Medical Officer of Health	0	57,172	0	57,172	0	5,000	0	5,000	0	0	0	0	0	0	62,172
Environmental Health Unit	0	152,000	86,820	238,820	0	15,000	0	15,000	0	0	0	0	0	0	253,820
Hospital services	0	0	141,975	141,975	0	0	0	0	0	0	0	0	1,072,330	1,072,330	1,214,305
Social Welfare & Community Development	114,216	20,000	0	134,216	0	5,000	0	5,000	0	0	0	0	0	0	289,216
Office of Departmental Head	114,216	20,000	0	134,216	0	5,000	0	5,000	0	0	0	0	0	0	289,216
Infrastructure Delivery and Management	261,232	88,000	469,686	818,919	0	12,000	89,000	101,000	0	0	0	0	819,850	819,850	1,739,769
Physical Planning	50,255	26,000	0	76,255	0	2,000	0	2,000	0	0	0	0	0	0	78,255
Office of Departmental Head	50,255	26,000	0	76,255	0	2,000	0	2,000	0	0	0	0	0	0	78,255
Works	210,978	62,000	469,686	742,664	0	10,000	89,000	99,000	0	0	0	0	819,850	819,850	1,661,515
Office of Departmental Head	210,978	62,000	369,686	642,664	0	10,000	89,000	99,000	0	0	0	0	319,850	319,850	1,061,515
Water	0	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000	500,000
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	596,597	122,000	0	718,597	0	14,055	0	14,055	0	0	0	174,197	220,878	395,075	1,127,727
Agriculture	596,597	122,000	0	718,597	0	10,055	0	10,055	0	0	0	174,197	0	174,197	902,849
	596,597	122,000	0	718,597	0	10,055	0	10,055	0	0	0	174,197	0	174,197	902,849
Trade, Industry and Tourism	0	0	0	0	0	4,000	0	4,000	0	0	0	0	220,878	220,878	224,878
Trade	0	0	0	0	0	0	0	0	0	0	0	0	220,878	220,878	220,878
Tourism	0	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	4,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
Disaster Prevention	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000

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>	2,619,870
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0714001	Tain - Nsawkaw						
Compensation of employees [GFS]							2,619,870	
Objective	000000	Compensation of Employees						2,619,870
Program	91001	Management and Administration						2,619,870
Sub-Program	91001001	SP1.1: General Administration						2,619,870
Operation	000000			0.0	0.0	0.0	2,619,870	
Wages and salaries [GFS]							2,619,870	
	2111001	Established Post						2,619,870

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			252,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0714001	Tain - Nsawkaw				
Compensation of employees [GFS]						36,000
Objective	000000	Compensation of Employees				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001001	SP1.1: General Administration				36,000
Operation	000000		0.0	0.0	0.0	36,000
Wages and salaries [GFS]						36,000
2111102 Monthly paid and casual labour						36,000
Use of goods and services						206,000
Objective	400101	Deepen democratic governance				206,000
Program	91001	Management and Administration				206,000
Sub-Program	91001001	SP1.1: General Administration				196,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,000
Use of goods and services						76,000
2210201 Electricity charges						22,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210709 Seminars/Conferences/Workshops - Domestic						24,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210102 Office Facilities, Supplies and Accessories						12,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	98,000
Use of goods and services						98,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
2210902 Official Celebrations						10,000
2210904 Substructure Allowances						48,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Other expense						10,000
Objective	400101	Deepen democratic governance				10,000
Program	91001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
2821009 Donations									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	130,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0714001	Tain - Nsawkaw							

Use of goods and services 130,000

Objective	400101	Deepen democratic governance							130,000
Program	91001	Management and Administration							130,000
Sub-Program	91001001	SP1.1: General Administration							130,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				130,000

Use of goods and services									130,000
2210108 Construction Material									130,000

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>	476,856
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101001	Tain District - Nsawkaw_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0714001	Tain - Nsawkaw						
Use of goods and services							456,856	
Objective	400101	Deepen democratic governance						456,856
Program	91001	Management and Administration						456,856
Sub-Program	91001001	SP1.1: General Administration						396,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210503 Fuel and Lubricants - Official Vehicles							40,000	
2210510 Other Night allowances							30,000	
2210603 Repairs of Office Buildings							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210902 Official Celebrations							40,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	186,856
Use of goods and services							186,856	
2210108 Construction Material							112,040	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210904 Substructure Allowances							44,816	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						60,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210511 Local travel cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Other expense							20,000	
Objective	400101	Deepen democratic governance						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2821009 Donations	20,000
<i>Total Cost Centre</i>	3,478,726

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							80,000
Objective	130201	17.1 strengthen domestic resource mob.					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					80,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210122 Value Books							20,000
2210511 Local travel cost							10,000
2210801 Local Consultants Fees (Companies)							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				22,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							22,000
Objective	130201	17.1 strengthen domestic resource mob.					22,000
Program	91001	Management and Administration					22,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					22,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210801 Local Consultants Fees (Companies)							22,000
Total Cost Centre							102,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			5,000
Function Code	70980	Education n.e.c				
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0714001	Tain - Nsawkaw				
Use of goods and services						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			50,000
Function Code	70980	Education n.e.c				
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono				
Location Code	0714001	Tain - Nsawkaw				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	64,816
Function Code	70980	Education n.e.c						
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0714001	Tain - Nsawkaw						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210701 Training Materials							20,000	
Other expense							44,816	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						44,816
Program	91006	Social Services Delivery						44,816
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						44,816
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	44,816
Miscellaneous other expense							44,816	
2821019 Scholarship and Bursaries							44,816	
Total Cost Centre							119,816	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	147,911
Function Code	70911	Pre-primary education					
Organisation	3040302001	Tain District - Nsawkaw_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets						147,911	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					147,911
Program	91006	Social Services Delivery					147,911
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					147,911
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	147,911	
Fixed assets						147,911	
	3111205	School Buildings					147,911
Total Cost Centre						147,911	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	41,558
Function Code	70922	Upper-secondary education					
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets						41,558	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					41,558
Program	91006	Social Services Delivery					41,558
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					41,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	41,558	
Fixed assets						41,558	
	3111205	School Buildings					41,558
Total Cost Centre						41,558	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70721	General Medical services (IS)					
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							5,000
Objective	380101	3.d Capacity for early warning , risk reduction in health					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				57,172
Function Code	70721	General Medical services (IS)					
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							57,172
Objective	380101	3.d Capacity for early warning , risk reduction in health					57,172
Program	91006	Social Services Delivery					57,172
Sub-Program	91006002	SP2.2 Public Health Services and Management					57,172
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		17,172
Use of goods and services							17,172
2210711 Public Education and Sensitization							17,172
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							62,172

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70740	Public health services					
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_ Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				55,963
Function Code	70740	Public health services					
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_ Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets							55,963
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					55,963
Program	91006	Social Services Delivery					55,963
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					55,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		55,963
Fixed assets							55,963
3111303 Toilets							55,963

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>	182,857	
Function Code	70740	Public health services						
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_ Bono						
Location Code	0714001	Tain - Nsawkaw						
Use of goods and services							152,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					152,000	
Program	91006	Social Services Delivery					152,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					152,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	78,000
Use of goods and services							78,000	
2210205 Sanitation Charges							68,000	
2210711 Public Education and Sensitization							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	74,000
Use of goods and services							74,000	
2210102 Office Facilities, Supplies and Accessories							74,000	
Non Financial Assets							30,857	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					30,857	
Program	91006	Social Services Delivery					30,857	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,857	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,857
Fixed assets							30,857	
3111303 Toilets							18,857	
3112105 Motor Bike, bicycles etc							12,000	
Total Cost Centre							253,820	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				20,000
Function Code	70731	General hospital services (IS)					
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111207 Health Centres							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				121,975
Function Code	70731	General hospital services (IS)					
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets							121,975
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					121,975
Program	91006	Social Services Delivery					121,975
Sub-Program	91006002	SP2.2 Public Health Services and Management					121,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		121,975
Fixed assets							121,975
3111207 Health Centres							121,975
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,072,330
Function Code	70731	General hospital services (IS)					
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets							1,072,330
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,072,330
Program	91006	Social Services Delivery					1,072,330
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,072,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,072,330
Fixed assets							1,072,330
3111103 Bungalows/Flats							654,141
3111207 Health Centres							418,189

Total Cost Centre

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>	608,597
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Compensation of employees [GFS]	596,597
Objective	000000	Compensation of Employees			596,597
Program	91008	Economic Development			596,597
Sub-Program	91008002	SP4.2 Agricultural Services and Management			596,597
Operation	000000		0.0 0.0 0.0		596,597

Wages and salaries [GFS]				596,597
2111001 Established Post				596,597

				Use of goods and services	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			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
2210511 Local travel cost				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,055
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	10,055
Objective	550201	2.1 End hunger and ensure access to sufficient food			10,055
Program	91008	Economic Development			10,055
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,055
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,055

Use of goods and services				10,055
2210503 Fuel and Lubricants - Official Vehicles				10,055

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>				110,000
Function Code	70421	Agriculture cs					
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							110,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210902 Official Celebrations							50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				124,197
Function Code	70421	Agriculture cs					
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							124,197
Objective	550201	2.1 End hunger and ensure access to sufficient food					124,197
Program	91008	Economic Development					124,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management					124,197
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		124,197
Use of goods and services							124,197
2210711 Public Education and Sensitization							124,197

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	50,000
Function Code	70421	Agriculture cs						
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono						
Location Code	0714001	Tain - Nsawkaw						
Use of goods and services							50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services 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	
2210511 Local travel cost							50,000	
Total Cost Centre							902,849	

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>	56,255
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Compensation of employees [GFS]	50,255	
Objective	000000	Compensation of Employees			50,255	
Program	91007	Infrastructure Delivery and Management			50,255	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,255	
Operation	000000		0.0	0.0	0.0	50,255

				Wages and salaries [GFS]	50,255
				2111001	50,255
				Established Post	

				Use of goods and services	6,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000

				Use of goods and services	6,000
				2210709	6,000
				Seminars/Conferences/Workshops - Domestic	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			2,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000

				Use of goods and services	2,000
				2210709	2,000
				Seminars/Conferences/Workshops - Domestic	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services						20,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210511 Local travel cost						20,000	
Total Cost Centre						78,255	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	124,216
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Compensation of employees [GFS]	114,216
Objective	000000	Compensation of Employees		114,216
Program	91006	Social Services Delivery		114,216
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		114,216
Operation	000000		0.0 0.0 0.0	114,216

Wages and salaries [GFS]			114,216
2111001 Established Post			114,216

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	5,000
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community 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
2210511 Local travel cost			5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0714001	Tain - Nsawkaw					
Other expense							150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821021 Grants to Households							150,000
Total Cost Centre							289,216

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	222,978
Function Code	70610	Housing development					
Organisation	3041001001	Tain District - Nsawkaw Works Office of Departmental Head Bono					
Location Code	0714001	Tain - Nsawkaw					
Compensation of employees [GFS]							210,978
Objective	000000	Compensation of Employees					210,978
Program	91007	Infrastructure Delivery and Management					210,978
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					210,978
Operation	000000		0.0	0.0	0.0	210,978	
Wages and salaries [GFS]							210,978
2111001 Established Post							210,978
Use of goods and services							12,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210503 Fuel and Lubricants - Official Vehicles							12,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70610	Housing development					99,000	
Organisation	3041001001	Tain District - Nsawkaw Works Office of Departmental Head Bono						
Location Code	0714001	Tain - Nsawkaw						
Use of goods and services							10,000	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					10,000	
Program	91007	Infrastructure Delivery and Management					10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210602 Repairs of Residential Buildings							10,000	
Non Financial Assets							89,000	
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					89,000	
Program	91007	Infrastructure Delivery and Management					89,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					89,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	89,000
Fixed assets							89,000	
3111303 Toilets							89,000	

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>	419,686
Function Code	70610	Housing development					
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							50,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210602 Repairs of Residential Buildings							50,000
Non Financial Assets							369,686
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					369,686
Program	91007	Infrastructure Delivery and Management					369,686
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					369,686
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	369,686
Fixed assets							369,686
3111204 Office Buildings							184,229
3111209 Police Post							39,907
3113101 Electrical Networks							121,020
3113108 Furniture and Fittings							24,530
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	319,850
Function Code	70610	Housing development					
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets							319,850
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.					319,850
Program	91007	Infrastructure Delivery and Management					319,850
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					319,850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	319,850
Fixed assets							319,850
3111209 Police Post							319,850
Total Cost Centre							1,061,515

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	500,000
Function Code	70630	Water supply					
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Bono					
Location Code	0714001	Tain - Nsawkaw					
Non Financial Assets						500,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	500,000	
Fixed assets						500,000	
3113110 Water Systems						500,000	
Total Cost Centre						500,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70451	Road transport				100,000
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Bono				
Location Code	0714001	Tain - Nsawkaw				
Non Financial Assets						100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	100,000
Fixed assets						100,000
	3111360	WIP-Feeder Roads				100,000
Total Cost Centre						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	220,878
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3041102001	Tain District - Nsawkaw Trade, Industry and Tourism Trade Bono						
Location Code	0714001	Tain - Nsawkaw						
Non Financial Assets							220,878	
Objective	150101	Enhance business enabling environment						220,878
Program	91008	Economic Development						220,878
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						220,878
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	220,878
Fixed assets								220,878
	3111304	Markets						220,878
Total Cost Centre							220,878	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	4,000
Function Code	70473	Tourism						
Organisation	3041104001	Tain District - Nsawkaw Trade, Industry and Tourism Tourism Bono						
Location Code	0714001	Tain - Nsawkaw						
Use of goods and services							4,000	
Objective	150101	Enhance business enabling environment						4,000
Program	91008	Economic Development						4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						4,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							4,000	
Total Cost Centre							4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							10,000
Objective	360101	Combat deforestation, desertification and soil erosion					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							20,000
Objective	360101	Combat deforestation, desertification and soil erosion					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							30,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	67,415	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0714001	Tain - Nsawkaw						
Compensation of employees [GFS]						61,415		
Objective	000000	Compensation of Employees					61,415	
Program	91001	Management and Administration					61,415	
Sub-Program	91001005	SP1.5: Human Resource Management					61,415	
Operation	000000		0.0	0.0	0.0	61,415		
Wages and salaries [GFS]						61,415		
2111001 Established Post						61,415		
Use of goods and services						2,000		
Objective	410101	Deepen political and administrative decentralisation					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001005	SP1.5: Human Resource Management					2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210102 Office Facilities, Supplies and Accessories						2,000		
Non Financial Assets						4,000		
Objective	410101	Deepen political and administrative decentralisation					4,000	
Program	91001	Management and Administration					4,000	
Sub-Program	91001005	SP1.5: Human Resource Management					4,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,000
Fixed assets						4,000		
3112208 Computers and Accessories						4,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							2,000
Objective	410101	Deepen political and administrative decentralisation					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
							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	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							45,859
Objective	410101	Deepen political and administrative decentralisation					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210801 Local Consultants Fees (Companies)							45,859
Total Cost Centre							115,274

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>				32,397
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono					
Location Code	0714001	Tain - Nsawkaw					
Compensation of employees [GFS]							26,397
Objective	000000	Compensation of Employees					26,397
Program	91001	Management and Administration					26,397
Sub-Program	91001005	SP1.5: Human Resource Management					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono					
Location Code	0714001	Tain - Nsawkaw					
Use of goods and services							1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Total Cost Centre						33,397	
Total Vote						8,755,690	

**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	
Tain District - Nsawkaw	3,679,727	1,210,843	891,950	5,782,520	36,000	365,055	89,000	490,055	0	0	0	220,056	2,113,059	2,333,115	8,755,690
Management and Administration	2,707,682	636,856	4,000	3,348,538	36,000	299,000	0	335,000	0	0	0	45,859	0	45,859	3,729,397
SP1.1: General Administration	2,619,870	552,856	0	3,172,726	36,000	207,000	0	243,000	0	0	0	0	0	0	3,415,726
SP1.2: Finance and Revenue Mobilization	0	22,000	0	22,000	0	80,000	0	80,000	0	0	0	0	0	0	102,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000
SP1.5: Human Resource Management	87,812	2,000	4,000	93,812	0	2,000	0	2,000	0	0	0	45,859	0	45,859	141,671
Social Services Delivery	114,216	343,988	418,264	876,468	0	30,000	0	30,000	0	0	0	0	1,072,330	1,072,330	2,128,798
SP2.1 Education, youth & Sports Services	0	114,816	189,469	304,285	0	5,000	0	5,000	0	0	0	0	0	0	309,285
SP2.2 Public Health Services and Management	0	57,172	141,975	199,147	0	5,000	0	5,000	0	0	0	0	1,072,330	1,072,330	1,276,477
SP2.3 Social Welfare and Community Development	114,216	20,000	0	134,216	0	5,000	0	5,000	0	0	0	0	0	0	289,216
SP2.5 Environmental Health and Sanitation Services	0	152,000	86,820	238,820	0	15,000	0	15,000	0	0	0	0	0	0	253,820
Infrastructure Delivery and Management	261,232	88,000	469,686	818,919	0	12,000	89,000	101,000	0	0	0	0	819,850	819,850	1,739,769
SP3.1 Physical and Spatial Planning Development	50,255	26,000	0	76,255	0	2,000	0	2,000	0	0	0	0	0	0	78,255
SP3.2 Public Works, Rural Housing and Water Management	210,978	62,000	469,686	742,664	0	10,000	89,000	99,000	0	0	0	0	819,850	819,850	1,661,515
Economic Development	596,597	122,000	0	718,597	0	14,055	0	14,055	0	0	0	174,197	220,878	395,075	1,127,727
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	4,000	0	4,000	0	0	0	0	220,878	220,878	224,878
SP4.2 Agricultural Services and Management	596,597	122,000	0	718,597	0	10,055	0	10,055	0	0	0	174,197	0	174,197	902,849
Environmental and Sanitation Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tain District - Nsawkaw	3,908,371	3,908,371	3,947,454
1_No Poverty	175,000	175,000	176,750
11_Sustainable Cities and Communities	28,000	28,000	28,280
17_Partnerships for the Goals	109,000	109,000	110,090
2_Zero Hunger	306,252	306,252	309,315
3_Good Health and Well-Being	1,276,477	1,276,477	1,289,242
4_ Quality Education	309,285	309,285	312,378
6_Clean Water and Sanitation	753,820	753,820	761,358
9_Industry, Innovation, and Infrastructure	950,537	950,537	960,042
Grand Total	0	0	0
	3,908,371	3,908,371	3,947,454

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>
Tain District - Nsawkaw	0	0	0	5,039,963	5,039,963	5,090,363
9101 - Generic Operations	0	0	0	3,658,064	3,658,064	3,694,644
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	426,055	426,055	430,316
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	88,000	88,000	88,880
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	22,000	22,000	22,220
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	8,000	8,000	8,080
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,094,009	3,094,009	3,124,949
910118 - Covid-19 Related reliefs	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	4,000	4,000	4,040
910203 - Development and promotion of Tourism potentials	0	0	0	4,000	4,000	4,040
9103 - AGRICULTURE	0	0	0	174,197	174,197	175,939
910301 - Extension Services	0	0	0	124,197	124,197	125,439
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	119,816	119,816	121,014
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	119,816	119,816	121,014
9105 - HEALTH	0	0	0	42,172	42,172	42,594
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,172	17,172	17,344
910503 - Public Health services	0	0	0	25,000	25,000	25,250
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	160,000	160,000	161,600
910601 - Social intervention programmes	0	0	0	150,000	150,000	151,500
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	604,856	604,856	610,904
910803 - Protocol services	0	0	0	30,000	30,000	30,300
910805 - Administrative and technical meetings	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	414,856	414,856	419,004

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>
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	72,000	72,000	72,720
911101 - Supervision and regulation of infrastructure development	0	0	0	72,000	72,000	72,720
9113 - FINANCE	0	0	0	102,000	102,000	103,020
911303 - Revenue collection and management	0	0	0	102,000	102,000	103,020
9117 - Department of Statistics	0	0	0	7,000	7,000	7,070
911703 - training on methods and statistical concept	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	45,859	45,859	46,318
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
Grand Total	0	0	0	5,039,963	5,039,963	5,090,363

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>
Tain District - Nsawkaw	5,039,963	5,039,963	5,090,363
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	426,055	426,055	430,316
	22,000	22,000	22,220
	96,055	96,055	97,016
	258,000	258,000	260,580
	50,000	50,000	50,500
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	88,000	88,000	88,880
	2,000	2,000	2,020
	12,000	12,000	12,120
	74,000	74,000	74,740
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	22,000	22,000	22,220
	12,000	12,000	12,120
	10,000	10,000	10,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	8,000	8,000	8,080
	6,000	6,000	6,060
	2,000	2,000	2,020
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,094,009	3,094,009	3,124,949
	4,000	4,000	4,040
	89,000	89,000	89,890
	75,963	75,963	76,722
	811,988	811,988	820,107
	2,113,059	2,113,059	2,134,189
910118 - Covid-19 Related reliefs	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	4,000	4,000	4,040
	4,000	4,000	4,040
910301 - Extension Services	124,197	124,197	125,439
	124,197	124,197	125,439
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	119,816	119,816	121,014
	5,000	5,000	5,050
	50,000	50,000	50,500
	64,816	64,816	65,464
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	17,172	17,172	17,344
	17,172	17,172	17,344
910503 - Public Health services	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200

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>
910601 - Social intervention programmes	150,000	150,000	151,500
	150,000	150,000	151,500
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910803 - Protocol services	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910805 - Administrative and technical meetings	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	414,856	414,856	419,004
	98,000	98,000	98,980
	130,000	130,000	131,300
	186,856	186,856	188,724
910810 - Plan and budget preparation	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	72,000	72,000	72,720
	12,000	12,000	12,120
	10,000	10,000	10,100
	50,000	50,000	50,500
911303 - Revenue collection and management	102,000	102,000	103,020
	80,000	80,000	80,800
	22,000	22,000	22,220
911703 - training on methods and statistical concept	7,000	7,000	7,070
	6,000	6,000	6,060
	1,000	1,000	1,010
911803 - Staff Training and skills development	45,859	45,859	46,318
	45,859	45,859	46,318

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,039,963	5,039,963	5,090,363

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Tain District - Nsawkaw	5,039,963	5,039,963	5,090,363
70111 Exec. & leg. Organs (cs)	822,856	822,856	831,084
	216,000	216,000	218,160
	130,000	130,000	131,300
70112 Financial & fiscal affairs (CS)	476,856	476,856	481,624
	162,859	162,859	164,488
	12,000	12,000	12,120
	83,000	83,000	83,830
	22,000	22,000	22,220
70133 Overall planning & statistical services (CS)	45,859	45,859	46,318
	28,000	28,000	28,280
	6,000	6,000	6,060
	2,000	2,000	2,020
70360 Public order and safety n.e.c	20,000	20,000	20,200
	30,000	30,000	30,300
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
	220,878	220,878	223,087
70421 Agriculture cs	220,878	220,878	223,087
	306,252	306,252	309,315
	12,000	12,000	12,120
	10,055	10,055	10,156
	110,000	110,000	111,100
	124,197	124,197	125,439
70451 Road transport	50,000	50,000	50,500
	100,000	100,000	101,000
70473 Tourism	100,000	100,000	101,000
	4,000	4,000	4,040
70610 Housing development	4,000	4,000	4,040
	850,537	850,537	859,042
	12,000	12,000	12,120
	99,000	99,000	99,990
	419,686	419,686	423,883
70620 Community Development	319,850	319,850	323,049
	175,000	175,000	176,750
	10,000	10,000	10,100
	5,000	5,000	5,050
	10,000	10,000	10,100
	150,000	150,000	151,500

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>
70630	Water supply			500,000	500,000	505,000
				500,000	500,000	505,000
70721	General Medical services (IS)			62,172	62,172	62,794
				5,000	5,000	5,050
				57,172	57,172	57,744
70731	General hospital services (IS)			1,214,305	1,214,305	1,226,448
				20,000	20,000	20,200
				121,975	121,975	123,195
				1,072,330	1,072,330	1,083,053
70740	Public health services			253,820	253,820	256,358
				15,000	15,000	15,150
				55,963	55,963	56,522
				182,857	182,857	184,686
70911	Pre-primary education			147,911	147,911	149,390
				147,911	147,911	149,390
70922	Upper-secondary education			41,558	41,558	41,973
				41,558	41,558	41,973
70980	Education n.e.c			119,816	119,816	121,014
				5,000	5,000	5,050
				50,000	50,000	50,500
				64,816	64,816	65,464
Grand Total				0	0	0
				5,039,963	5,039,963	5,090,363

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Tain District - Nsawkaw	5,039,963	5,039,963	5,090,363
70111 Exec. & leg. Organs (cs)	822,856	822,856	831,084
70112 Financial & fiscal affairs (CS)	162,859	162,859	164,488
70133 Overall planning & statistical services (CS)	28,000	28,000	28,280
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	220,878	220,878	223,087
70421 Agriculture cs	306,252	306,252	309,315
70451 Road transport	100,000	100,000	101,000
70473 Tourism	4,000	4,000	4,040
70610 Housing development	850,537	850,537	859,042
70620 Community Development	175,000	175,000	176,750
70630 Water supply	500,000	500,000	505,000
70721 General Medical services (IS)	62,172	62,172	62,794
70731 General hospital services (IS)	1,214,305	1,214,305	1,226,448
70740 Public health services	253,820	253,820	256,358
70911 Pre-primary education	147,911	147,911	149,390
70922 Upper-secondary education	41,558	41,558	41,973
70980 Education n.e.c	119,816	119,816	121,014
Grand Total	0	0	0
	5,039,963	5,039,963	5,090,363

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

#	Code	Project	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		1No. 3storey District Administration office Block at Nsawkaw Completed	95%	1,069,028.90	879,800.00	189,228.90	89,228.9	50,000.00	50,000.00	
2		Supply of Streetlights Equipments	100%	306,020.00	285,000.00	21,020.00	21,020.00			
3		Completion of 1No Police Post at Debibi		199,350.53	109,443.15	89,907.35	39,907.35	50,000.00		
4		1No. 3Unit Classroom Blk at Kwame Tenten Completed	100%	174,084.00	164,285.00	9,799.00	9,799.00			
5		Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS	73%	250,157.50	188,599.88	61,557.66	41,557.66	20,000.00		

6		1No 3unit Classroom Block at Nkonakwagya Completed	100%	157,077.86	120,916.39	36,161.47	36,161.47			
7		1No. CHPS Compound at Yabraso Completed	100%	171,648.14	136,147.16	35,500.98	35,500.98			
8		1 No. CHPS Compound at Akore Completed	100%	180,520.00	175,000.00	5,520.00	5,520.00			
9		1 No CHPS Compound at Atomfourso Completed	90%	209,988.00	179,989.20	29,998.80	29,998.80			
10		Construction. of 1No. CHPS Compound at Tainso-Seikwa	10%	200,975.00	100,000.00	100,957.00	50,957.00			
11		Completion of 1No. Aqua-Privy Toilet at Nkonakaagya	90%	149,978.60	131,140.00	18,857.44	18,857.44			
12		Furnishing of Central Adm. Block Completed	100%	169,030.00	164,500.00	4,530.00	4,530.00			

13		Creation of website and Database Software	100%	20,000.00	10,000.00	10,000.00	10,000.00			
14		Construction of 1No. 20- Seater Aqua Privy KVIP at Brodi	80%	190,962.60	85,000.00	105,962.60	55,962.60	50,000.00		
15		1No. Maternity Ward, Weighing Centre and 1No. Bedroom Flat Semi-Detached Completed	100%	279,994.80	86,000.00	193,994.80	20,000.00	50,000.00	50,000.00	50,000.00
16		Construction and laying of pavement blocks at Badu Maize Market	90%	350,578.20	297,991.47	52,586.73	52,586.73			
17		Construction of 1no. 2 unit KG classroom block at Menji	50%	205,000.00	95,882.66	109,117.34	51,117.34	58,000.00		
18		Construction of 1no. 2 unit KG classroom block at Nsawkaw	50%	205,000.00	94,166.66	110,833.34	50,833.34	60,000.00		
19		Construction of 1no. Fire Service Station Nsawkaw	10%	195,000.00	-	195,000.00	95,000.00	50,000.00	50,000.00	

20		Installation of ICT in Admin. Block at Nsawkaw Completed	100%	169,030.00	154,500.00	14,530.00	14,530.00			
21		Renovation of DCE Bungalow Completed	100%	77,110.57	70,000.00	7,110.57	7,110.57			
22		Construction of Police Post at Seikwa	60%	499,172.05	223,000.00	276,172.05	276,172.05			
23		Construction of 1No. CHPS Compound with Nurses' accommodation	20%	418,189.00	0	0	418,189.00			
24		Construction of 1No. 40 Market Stalls at Nsawkaw	50%	383,592.00	162,713.77	220,878.23	220,878.23			

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

MMDA: TAIN DISTRICT 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	Drilling, Mechanizing and Repairs of Boreholes Districtwide		DACF-RFG	500,000.00	None
2	Construction of Nurses' Qtrs		DACF-RFG	654,141.00	None