



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

TANO NORTH MUNICIPAL ASSEMBLY

TANO NORTH MUNICIPAL ASSEMBLY

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Date: 01-11-2023

APPROVAL OF 2024-2027 COMPOSITE BUDGET

The General Assembly of the Tano North Municipal Assembly met and discussed the Composite Budget Estimates for 2024-2027 and approved it as a working document for the Municipality on 31st October, 2023 at the Municipal Assembly Conference Hall.

The Breakdown of the 2024 Budget Estimates are as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 6,832,502.00	GH¢ 8,886,817.00	GH¢ 5,941,008.00

Total Budget GH¢ 21,660,327.00

HON. ERNEST KWARTENG
MUN. CHIEF EXECUTIVE

HON. ADOM-AGYEI KENNETH
PRESIDING MEMBER

ERIC ADOMAKO
MUN. CO-RD. DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

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

The Municipality lies between Latitudes 7° 00' N and 7° 25' N and Longitudes 2° 03' W and 2° 15' W. It has a total land area of 837.4 square kilometers and constitutes about 1.8 percent of the total land area of then Brong Ahafo Region. The Municipality is one of the six (6) Districts in the newly created Ahafo Region.

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

Population Structure

The projected population of Tano North Municipality based on the 2021 population census is **99,608** representing 17 percent of the total population of Ahafo Region. Males constitute 49.5 percent and females represent 50.5 percent. There are almost equal proportions of the population living in urban and rural areas. *(PHC-2021) with growth rate of 2.3% for 2024.*

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

It has a total land area of 837.4 km² and constitutes about 1.8% of the total land area of then Brong Ahafo Region. It has a population density of 95.5 persons per square

kilometre. The Municipality has experienced increasing population density over the years. The 1960 population density of 29.8 persons per km² increased to 38.4 persons per km² in 1970 and 61.7 persons per km² in 2000. The municipality's figure has been high compared to the regional population density of 45.9 persons per km² in 2000 and 58.4 persons per km² in 2021.

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

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

Vision

To become a world class Municipality with quality lifestyles and sustained growth in all sectors.

Mission Statement

To enhance the dignity and quality of life of individuals and families by strengthening communities, eliminating barriers to opportunities and helping people in need to reach their full potentials through effective and efficient resources mobilization, utilization and management.

Goals

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

Core Functions

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

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

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

District Economy

Agriculture

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

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

Market Center

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

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

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

Commercial Sector

Newmont Gold Ghana Limited operating within the Municipality has attracted a number of businesses and investors within Municipality to improve Local Economy.

Road Network

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

- ▶ Feeder road- 386.85km
- ▶ Urban roads-250km
- ▶ Trunk roads- 80km

Education

In terms of Education, The Tano North Municipal is divided into 4 school Circuits namely; Bomaa, Yamfo, Terchire and Duayaw-Nkwanta. Basic education is widespread in the Municipality. The Municipality has a total of Three Hundred Public and Private schools (300), made up of 68 Kindergartens, 69 primary schools, 67 Junior High Schools, 3 Nursing Training schools, 2 Vocational Schools, 5 Senior Secondary Schools, 86 Private Schools and 1 Medical Assistant Training school at Yamfo.

Health

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

In terms of Health Service delivery, the Municipal Health Directorate has twelve (12) CHPS Compound, five (5) sub- districts based on the existing Five (5) Health facilities serving the various zones. Out of these facilities, there is one main Hospital situated at Duayaw-Nkwanta known as St. John of God Hospital. This is a mission Hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health

Association of Ghana (CHAG). The Hospital serves as referral point, thus receiving clients / patients from outside the Municipality for treatment and likewise referring patients to other hospitals such as Sunyani Regional Hospital and Komfo Anokye Teaching Hospital in Kumasi for further management.

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

Water And Sanitation

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

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

According to the Population and Housing Census Report 2021, the main source of drinking water is pipe borne (53.7%), borehole (27.8%) and river/stream (11.6%). The main source of drinking water for half (50%) and one fifth (23.2%) of households in rural areas are borehole and stream/ river respectively. In Urban areas however, pipe (80.6%) is the main source of drinking water.

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

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

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

Energy

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

Key Challenges/ Issues

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

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

Key Achievements In 2023

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

- Completion of 2 unit KG block with Ancillary facilities at Tanoso Presby.
- Supplied 1,000 coconut seedlings and 50,000 cashew seedlings to farmers.
- Extension of electricity to industrial area in Duayaw Nkwanta.
- Complete supply of 540 dual desk for school in the municipality



Constructed 1 No. 3-Unit K.G Block with Ancillary Facilities at Tanoso Presby: DACF-RFG



SUPPLIED 540 DUAL DESK TO BASIC SCHOOLS @ 206,000.00 FROM IGF



SUPPORT IN THE EVACUATION OF 1NO. 11 REFUSE DUMPS IN THE MUNICIPALITY





RESHAPED ADENGO ROAD 7KM @50,000.00 FROM IGF



RESHAPED RUBI BEPOSO AND CAMPSO ROADS @ 50,000.00 FROM DACF



EXTENSION OF ELECTRICITY TO LIGHT INDUSTRIAL AREA- DUAYAW NKWANTA @ 195,000.00 FROM DACF-RFG



Bitumen Surfacing of Residency Road @ Duayaw Nkwanta from IGF GHS 506,513.00

Bitumen surfacing cont.



Revenue and Expenditure Performance

a. REVENUE

TABLE 1: REVENUE PERFORMANCE -IGF ONLY

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2021		2022		2023			% perf .
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	
Property Rate	246,400.00	190,122.19	368,840.00	295,015.26	424,880	424,880.00	179,342.75	11.64
Basic Rates	2,200.00	-	2,200.00	550	5,000	15,000.00	8,583.00	0.56
Fees	140,514.00	110,951.00	171,236.07	113,820	166,700	362,700.00	200,960.83	13.05
Fines	14,300.00	1,731.00	14,300.00	810	30,200	30,200.00	560	0.04
Licenses	142,370.00	122,392.50	214,005.89	267,839.04	410,959	522,128.00	372,502.50	24.18
Land	126,000.00	156,660.00	120,000.00	60,000	100,000	1,150,000.00	730,444.20	47.42
Rent	18,150.00	22,575.00	39,700.00	40,272	47,220	57,220.00	48,110.00	3.12
Sub-Total	689,934.00	604,431.69	930,281.96	778,306.30	1,184,959	2,562,128.00	1,540,503.28	60.13
Royalties	316,500.00	304,753.04	503,996.48	303,753.04	490,615.00	1,036,614.60	407,758.04	39.34
Total	1,006,434.00	909,184.73	1,434,278.44	1,082,059.34	1,675,574.00	3,598,742.60	1,948,261.32	54.14

With the exception of Royalties, the 2023 Percentage performance as at August is as a percentage of the IGF Sub-total

Table 2: Revenue Performance – All Revenue Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
ITEM	2021		2022		2023		% age perf. as at August 23
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August	
IGF	1,006,434.00	909,184.73	1,136,798.44	1,115,245.34	3,448,742.60	1,948,261.32	56.49
Compensation of Employee	3,663,595.36	3,857,565.70	4,165,872.00	5,332,495.94	7,936,908.71	5,497,397.22	69.26
Goods and Services Transfer	137,371.66	53,841.66	116,098.00	50,779.82	166,000.00	22,235.78	13.4
Assets Transfer	-	-	25,180.00		25,180.00	0	0

Dacf	3,776,587.33	773,449.24	4,079,683.00	1,684,829.92	4,079,683.27	528,039.13	12.94
Dacf-RFG	2,021,949.39	1,693,431.00	1,902,529.00	1,164,502.40	1,346,636.60	0	0
Mag	125,168.00	83,682.76	47,541.00	47,541.33	55,000.00	32,294.33	58.72
MP CF	827,130.00	294,652.07	585,000.00	460,777.15	1,450,000.00	301,475.49	20.79
PWD CF	216,801.67	100,050.19	126,176.00	223,954.63	300,000.00	119,482.85	39.83
UNICEF -ISS			25,000.00	12,500	37,500.00	12,500.00	33.33
USAID (WASH IRC).					150,000.00	-	0
WORLD BANK (SAFETY NET).					473,962.00	50,000.00	10.55
GOG-FREE WATER				175,042.26			0
CHEQUE REVERSALS	2,042.07	3,643.37	-				0
Total	11,777,079.48	7,769,500.72	12,209,877.44	10,267,668.79	19,469,613.18	8,511,686.12	43.72

Expenditure

Table 3: Expenditure Performance-IGF ONLY

Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August	% perf.
Compensation of Employees	91,381.79	87,971.50	125,003.68	108,881.73	276,459.00	98,347.02	35.57
Goods and Services	474,191.41	457,406.34	885,278.28	676,534.07	1,849,600.00	771,849.60	41.73
Assets	442,903.17	347,062.53	423,996.48	300,518.24	1,322,683.60	696,570.80	52.66
Total	1,008,476.37	892,440.37	1,434,278.44	1,085,934.04	3,448,742.60	1,566,767.42	45.43

Table 4: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Perf.
Compensation of Employees	3,754,977.15	3,945,537.20	4,290,875.68	5,441,377.67	8,213,367.71	6,301,061.92	76.72
Goods and Services	3,970,880.08	1,810,110.54	4,407,078.05	2,534,085.97	6,034,879.27	1,936,908.21	32.10
Assets	4,031,222.26	2,045,916.61	3,914,232.98	1,741,497.04	5,221,366.20	1,019,227.40	19.52
Total	11,757,079.49	7,801,564.35	12,612,186.71	9,716,960.68	19,469,613.18	9,257,197.53	47.55

NMTDF Policy Objectives in Line with The SDGS Targets and Costs.

Assembly's Adopted Policy Objectives

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

Tano North Municipal Assembly Adopted Policy Objectives for 2023 with Cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Local Governance & Decentralization	2.1 Deepen political, financial and administrative decentralization	4,960,907.92
	Strengthen domestic revenue mobilization	1,091,533.96
	2.2 Improve decentralized planning	1,057,021.06
Gender Equality	9.1 Attain gender equality and equity in political, social and economic development	250,000.00
Poverty and Inequality	1.3 Impl. appropriate social protection system and measures	766,279.44
Human Settlements Development and Housing	11.3 Enhance inclusive urbanization and capacity for settlement planning	457,373.73
Rural development	9.1 Devt .qual., reliable. sust.& resilient infrast.	2,552,260.16
Health and Health Services	6.2 Ensure accessible and quality universal health coverage(UHC) for all	558,422.17
Water and Environmental sanitation	Implement integrated water resource management	1,836,939.36
	Achieve access to adequate and equitable sanitation and hygiene	
Transportation	8.1 Improve efficiency and effectiveness of road transport infrastructure and services	1,137,054.45

	11.2 Improve transport and road safety	
Agriculture and rural development	2.1 End hunger and ensure access to sufficient food	1,400,452.02
Education and training	4.1 Ensure free, equitable and quality education for all by 2030	2,560,074.82
Tourism and Creative industry development	6.1 substantially reduce proportion of youth not in employment, education or training	265,000.00
Drainage and flood control	1.5 Reduce vulnerability to climate- related event and disasters	576,294.09
	Combat deforestation, desertification and soil erosion	
TOTAL		19,469,613.18

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
Increase access to health service	Constructed and Furnishing of CHPS Compound	6	4	2	1	1	0	1	1	1	1
Increase Access to Basic Education	No. of Classroom Block constructed	9	8	7	2	4	1	4	4	4	4
Increase Access to Portable Water	Constructed of Boreholes in selected Communities	17	10	7	7	4	10	4	4	4	4
Percentage change in hygiene and	Conduct food vendors medical screening	1,350	986	1,500	0	1,800	1,100	1,800	2,000	2,200	2,400

healthy food	and education											
All-inclusive management decision making	Number of General Assembly meetings held	3	3	3	2	3	2	3	3	3	3	
Effective contribution of General Assembly to management	No. of subcommittees meeting held.	3	3	3	2	3	2	3	3	3	3	
Increased applications for development permits	Frequency of spatial permit approval meetings	12	12	12	8	12	8	12	12	12	12	
Wider coverage of health service delivery	Reduction in maternal death	1000	3	1000	2	0	2	0	0	0	0	
Improved teaching & learning conditions	BECE pass rate	95%	92.50%	96%	100%	100%	100%	100%	100%	100%	100%	
	Increase in school retention	90%	92%	95%	95%	96%	95%	96%	97%	98%	100%	
Improved access to market centers	- Reduction in post-harvest losses	21.55%	20%	18%	16.80%	16	14	16	14	10	10	

Revenue Mobilization Strategies

Table 6: Revenue Mobilization Strategies for Key Revenue Sources in 2024

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the programme is;

- To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery
- Strengthen domestic rcs mobil to impr cap for rev collection.
- Ensure responsive, inclusive, participatory and representative decision making at all levels
- Improve reg. and monitoring of global financial markets.
- Improve human capital development and management.
- Ensure responsive, inclusive and representative decision making at all levels.

Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Central Administration. The total staffs of 148 are involved in the delivery of the programme. They

include 12 Administrators, 5 Development Planning officers, 10 Budget Analysts, 4 Accountants, 5 procurement officers, 20 revenue staff, 3 Statisticians, 3 Human Resource Managers, 37 Assembly Members and 48 other supporting staff (i.e. Executive officers, laborers, cleaners, and drivers).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To serve as the centre to provide administrative support to the various departments and units for effective, efficient and client focused service delivery.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.
- Ensure responsive, inclusive and representative decision making at all levels.

2. Budget Sub-Programme Description

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

The units involved in the implementation of this sub-programme include the Administrative Class thus, Secretaries, procurement officers, stores, MIS officer, Records, Executive Officers, Drivers and Security personnel. Led by the Municipal Coordinating Director, this sub-programme has a total staff strength of 86 which will carry out the implementation of the sub-programme.

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

Table 7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Annual/Quarterly Administrative report produced	Number of Annual reports prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	3	4	4	4	4
Bi-monthly management meetings held	Number of Bi-monthly meetings held and minutes filed	6	4	6	6	6	6
Quarterly reports prepared on client's complaints	Number of Quarterly Clients Complaints prepared	4	3	4	4	4	4
Monthly MUSEC meetings held	Number of Monthly MUSEC meetings held and minutes Filed	12	8	12	12	12	12
General Assembly meetings Organised	Number of General Assembly meetings held and minutes Filed	3	2	3	4	4	4
Sub- committees meeting organised	Number of Sub-Committee Meetings held and	3	2	3	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Fencing and pavement of MCD residency
Procurement of stationery and other logistics	
Internal management of organisation	
Hosting of official Guest	
Procurement of equipment and logistics	
Commemoration of National Days/Religious festivities	
Security Management	
Purchase of Covid – 19 Protective cloths and other logistics	
Education, Information and communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To provide logistics to ensure effective implementation of the Revenue Improvement Action plan of the Assembly.
- Strengthen domestic rcs mobil to impr cap for rev collection.

2. Budget Sub-Programme Description

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

The Finance and Audit units of the Assembly shall be responsible for implementing the operations and projects of the sub-programme. Led by the Municipal Finance Officer, Municipal Internal Auditor, the beneficiaries, the staff strength of the Finance Department and Audit unit is twenty-six (26).

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual financial statement submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submit	12	8	12	12	12	12
Annual/Quarterly Internal Audit reports prepared and submitted	Number of Annual Audit reports prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	2	4	4	4	4
Audit committee meeting	Number of Audit committee meeting held	3	2	3	3	3	3

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	Budget Year 2024	2025	2026	2027
Appraisal of staff annually	Number of Staff Appraisal Forms prepared	180	195	220	218	218	218
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
capacity building plans Prepare and implemented	Composite training plan approved by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
	Number of training workshop held	10	8	15	15	15	15
Salary Administration	Number of Monthly validations ESPV prepared	12	8	12	12	12	12

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

These would be the main responsibility of the Municipal Budget Analyst, Municipal Planning Officer, Statistical Officer and other staff working under them. In all Nineteen (19) staff would be directly responsible for the sub-programme activity.

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	Budget Year 2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	95	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of 2024 Composite Budget, Procurement Plans	
Organization of quarterly monitoring exercises	
Review of MTDP / AAPs and others	
Mid-year review of Composite Budget	
Preparation of Fee Fixing Resolution	
Update database on ratable items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- ❖ To ensure that Sub-committees and the General Assembly perform its oversight responsibility effectively.
- ❖ To develop the capacity of the Sub-structures for effective performance
- ❖ Ensure responsive, incl, participatory and representative decision making at all levels.

2. Budget Sub-Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	No. of Filed copies of minutes	3	2	3	3	3	3
Build capacity of Zonal Council annually	No. of training organized	2	1	2	2	3	3
	Number of zonal council meeting held	4	2	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: 1 SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Educations and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2022	2023 as at Aug.	2024	2025	2026	2027
Educational infrastructure constructed	Completed Classroom blocks	6	1	4	4	4	4
Municipality represented in STME Clinic	No. of students attend STME clinic	20	20	30	30	35	40
Municipality participates in Sports & Cultural festival	No. of schools participates in zonal sports & culture	40	40	45	50	55	60
Improve performance in BECE	% of students with average pass mark	100%	100%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	4	2	4	4	4
My First Day at School programme observed	Number of schools visited	30	30	25	35	35	35
BECE mock exams organized	Number of mock exams organized	2	2	2	2	3	3

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistical support to GES for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. Institutional Latrine (six-seater KVIP) at Subompang Methodist Basic School
Municipal Education Fund (Financial Assistance to Needy students and Bursaries)	Completion of 1no. 3unit KG block at Adengo
	Completion of 1No. 4unit classroom block with office, store & staff room,2-seater KVIP with Urinal
	Construction of 3-unit classroom block at Adrobaa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 18: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1,579	2,800	2,900	3,000	3,500	3,500
	Number of households supplied with mosquito nets	2,800	2,501	3,000	3,500	4,000	4,500
HIV/AIDS Public fora and seminars conducted	Reports on programmes	4	3	4	4	4	4
Health services delivery infrastructure constructed	Completed CHPS compounds	2	1	1	1	0	0
Health Education programmes conducted	Health education activities carried out	66	100	80	90	95	100

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistics support to the GHS for NIDs and other Goods & Service activities	Construction of 1No. Maternity Block at Mankraho
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	Construction of 1No. 6-unit Nurses quarters at Abuom
	Construction of institutional toilet at Yamfo Vocational school

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3. Social Welfare and Community Development

1. Budget Sub-Programme Objective

- ❖ To provide opportunities for enhancing the socio-economic status of the Persons with Disability (PWDs).
- ❖ Implement appropriate social protection systems and measures.

2. Budget Sub-Programme Description

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

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

The beneficiaries of the sub- programme are the citizenry of the district especially women and children and the vulnerable in the society. The DSW&CD is made up of Ten (10) member team who shall be in charge of the day-to-day activities of the sub-programme

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2024	Projections		
		2022	2023 as at Aug.		2025	2026	2027
Mass education campaigns organised	Quarterly Reports of programmes held	4	3	4	4	4	4
PWDs given Financial	Records (PVs) of no. of PWDs supported	80	49	80	90	100	110
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	4	3	4	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	40	0	15	15	15	15
Payment to LEAP beneficiaries done	Records of Bi-Monthly reports submitted	97	332	365	365	365	365

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2024	Projections		
		2022	2023 as at Aug.		2025	2026	2027
Sanitary facilities constructed	Public Toilets Constructed	1	2	2	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	10	8	12	12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1,566	0	1,725	1,800	2,000	2,300

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Fumigation & Sanitation Improvement Package	Construction of 1no. Slaughter Slab at Yamfo
Procurement of 1No. Refuse Containers	Construction of 1no. Skip Pad at Duayaw Nkwanta
Evacuation of refuse dump @ SHS	Construction of institutional toilets at Yamfo vocational school
Procurement of Sanitary Tools and Equipment	
Logistics for the implementation of CLTS programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ❖ To ensure adherence to spatial land use planning principles and maintain a high standard in the development of infrastructural projects, road and transport services in the Municipality.
- ❖ Enhance inclusive urbanization & capacity for settlement planning.
- ❖ Improve transport and road safety.

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Table 24: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports	3	4	4	4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	2	1	2	2	2	2
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	3	8	12	12	12	12
Increased number of building permits	Records of Permit Jackets bought	120	92	100	120	150	180

Table 25: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

- ❖ Develop quality, reliable, sustainable and resilient infrastructure.
- ❖ Achieve universal and equitable access to water.

2. Budget Sub-Programme Description

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

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

Headed by the Municipal Works Engineer, the total of 26 persons, resources from the DACF, DACF-RFG and IGF would be allocated to render the services and projects on behalf of the Works Department to facilitate the implementation of the sub-programme.

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

Table 26: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Site meetings conducted for development projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
On-going projects inspected	Number of times each project is monitored annually	12	8	12	12	12	12
	Number of monitoring reports submitted	4	2	3	4	4	4
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert
Rehabilitation of boreholes	No of borehole rehabilitated	10	6	10	10	10	10

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Inspection of buildings and property development in the municipality	Construction of Immigration office at Duayaw Nkwanta
Maintenance of existing assets	Maintenance and repairs of existing boreholes municipal wide
Counterpart Funding for Community Self Help projects	Construction of stands and changing room for Astro turf Phase I
Maintenance and repairs of office and residential buildings and street lights	Construction of Yamfo Market pavement phase I
	Purchase of LV Poles and other materials for extension of electricity municipal wide
	Construction of storm drains and upgrading of road
	Construction of 2No. Durbar Grounds
	Construction of 3no. foot bridges
	Drilling and Construction of 3no. Boreholes
	Bitumen surfacing of residency road

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

- ❖ Improve efficiency and effectiveness of road transportation infrastructure and service.
- ❖ Improve transport and road safety.

2. Budget Sub-Programme Description

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

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Site meetings conducted for roads projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
Pothole Patching (0.1*100m2) and Resealing on selected Roads within Tano North Municipality	km	12.5	25	20	25	30	25

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups trained	12	10	20	25	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	35	30	50	60	70	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	25	75	100	150	185
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	65	60	200	200	200	200
Quarterly Stakeholders meeting organized	Number of meetings organized	3	2	4	4	4	4
Staff trained	Quarterly reports of staff training programmes	4	3	3	3	3	3

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

- ❖ End Hunger and ensure access to Sufficient Food
- ❖ Promote the modernization of the agricultural sector in the Municipality.
- ❖ Increase Investment to enhance Agriculture Productive Capacity

2. Budget Sub-Programme Description

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

This sub programme deals with the following: -

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

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

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

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

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

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

The key issues/challenges of the sub programme include:

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

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
MADU Staff/FBO Trained on correct use of pesticides	Reports of staff Training programmes	1	1	1	1	1	1
	FBO Trainings	10	5	10	12	12	15
Staff/FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of staff trainings organized	2	2	2	2	2	2
	Reports on FBO training conducted	4	4	10	13	15	25
Monthly management meetings held	Minutes of monthly management meetings	12	8	12	12	12	12
Quarterly technical review meetings held	Minutes of monthly technical review meetings	4	4	4	4	4	4
Research Extension Linkage Committee (RELC) Meeting organized	Minutes of RELC meeting	4	2	4	4	4	4
	Report on RELC meeting organized	4	2	4	4	4	4
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	24,700	24,683	44,500	45,000	46,500	50,000
Farmer field demonstrations conducted	Filed reports of field demonstrations	2	2	2	2	2	2
Train FBOs on access to credit and marketing	Number of FBOs trained	20	18	25	25	25	30
FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	18	17	20	25	25	25
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	2	2	2	4	4	4

Meat inspections conducted	Records of meat inspections conducted	1	1	1	2	2	2
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	1	1	2	2	2
National Farmers' Day organized	Farmers Day celebration	1	1	1	1	1	1

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

1. Budget Programme Description

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Disaster victims supported	Numbers of people supported	95	60	200	200	200	200
No. of quarterly meetings held	No. of quarterly minutes filed	4	2	4	4	4	4

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at Aug.	2024	2025	2026	
Firefighting volunteers trained and equipped	Number of volunteers trained	22	20	35	40	45	50
Re-afforestation	Number of seedlings developed and distributed	1,500	2,500	1,500	2,000	2,500	3,000

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistical support to the Department	
Public education on bush fire	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:730,882.62											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of Maternity block with equipment	R-Kostab Ltd	60%	442,442.34	188,711.18	253,731.16	253,731			
2		Construction of Adengo 3unit KG block		40%	477151.62	0	477,151.62	477,151.62			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-MP											
Approved Budget:320,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 2Nodurbar Grounds	M/S Mellis Properties Ltd	40	491,816	115,812.9	376,003.1	320,000	56,003.1		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget: 12,500.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of bitumen surfacing of residency road	M/S Leses Ltd	95%	503,513	491,013.00	12,500.00	12,500.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: TANO NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Drilling and Installation of boreholes	Rif-Conna c Ltd	100%	139,982	125,981.14	14,000.86	14,000.86			
2		Completion of KG Block with Ancillary facilities	Daddy Ben Ent.	100	445,472.	400,195.18	45,276.82	45,276.82			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of storm drain at Duayaw Nkwanta Zongo				
2	Extention of Market Phase I		MP CF	150000	CONCEPT NOTE
3	Construction of Stands and Changing Rooms for Astroturf Phase I		MP CF	126,000.00	FULL FEASIBILITY STUDIES
4	Construction of Astroturf		MP CF	114,000.00	FULL FEASIBILITY STUDIES
5	Reshaping and grading of roads in the municipality		IGF	300,000.00	CONCEPT NOTE
6	Construction of lockable market store at Duayaw Nkwanta Market		IGF	950,000.00	CONCEPT NOTE
7	Construction of 1No. Institutional Latrine (Six Seater KVIP) at Subonpang Methodist Basic School		IGF	100,000.00	CONCEPT NOTE
8	Bitumen Surfacing of Duayaw Nkwanta residency roads		IGF	150,000.00	FULL FEASIBIITY STUDIES
9	Procurement of 400 dual desk for schools		IGF	250,000.00	CONCEPT NOTE
10	Fencing of MCD residence		DACF	150,000.00	FULL FEASIBIITY STUDIES
11	Maintenance of 20Km of roads		Dacf	250,000.00	FULL FEASIBIITY STUDIES
12	Construction of 1No. foot bridges at Rubi		Dacf	70,000.00	FULL FEASIBIITY STUDIES
13	Purchase of LV poles		DACF	200,000.00	FULL FEASIBIITY STUDIES
14	Construction of Yamfo market pavement		Dacf	200,000.00	Concept note
15	Drilling of 3No. boreholes		Dacf	100,000.00	Concept Note

16	Construction of skip pad at Yamfo		Dacf	50,000.00	Concept note
17	Levelling and pushing of refuse dumps at schools		Dacf	50,000.00	Concept Note
18	Construction of 1No. 6-Unit nurses Bungalow/Flats		DACF-RFG	723,541.00	Concept note
19	Construction of Immigration office		DACF-RFG	403,541.00	Concept Note
20	Construction of 3No. Dams		SAFETY NET	300,000.00	Concept notes
21	Construction of 3No. creches and 3No. Toilets		SAFETY NET	68,766.00	Concept note
22	Construction of institutional toilet at Yamfo vocational school		Dacf	150,000.00	Concept note
23	Construction of 1No. 3unit classroom block at Adrobaa		Dacf	300,000.00	Concept note

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	6,832,502		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,660,327	180,000		
140104 9.4 upg infr & retrofit i&ustr to make them sust	0	3,103,984		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	43,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	735,500		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	108,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	137,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,040,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all lev	0	4,076,310		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	1,212,531		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,172,428		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	343,094		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,496,211		
560302 16.9 prvd legal identity for all, including bth registration	0	25,000		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	18,000		
570102 6.1 Achieve univ. and equit access to water	0	139,001		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	368,766		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	385,000		
640101 Improve human capital development and management	0	244,000		
Grand Total ¢	21,660,327	21,660,327	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
308 02 00 001 32		21,660,326.71	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATE					
Property income [GFS]		664,270.00	0.00	0.00	0.00
1413001	Property Rate	654,270.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Property income [GFS]		1,083,900.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,400.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,062,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
Sales of goods and services		942,510.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,940.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,100.00	0.00	0.00	0.00
1422007	Liquor License	1,500.00	0.00	0.00	0.00
1422008	Business Centers	6,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	20,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	8,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,885.00	0.00	0.00	0.00
1422016	Lottery Business	6,435.00	0.00	0.00	0.00
1422017	Hotel Services	7,750.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	11,720.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	3,000.00	0.00	0.00	0.00
1422057	Private Schools	10,380.00	0.00	0.00	0.00
1422066	Public Letter Writers	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422067 Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	500.00	0.00	0.00	0.00
1422153 Business Licence	400,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	300,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	2,500.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	321,200.00	0.00	0.00	0.00
1422111 Abattior	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	150,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423018 Loading Fees	20,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Output 0006 FINES,PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	24,100.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430015 Fines	2,100.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
Output 0007 LANDS AND ROYALTIES				
Property income [GFS]	3,660,400.00	0.00	0.00	0.00
1412001 Mineral Royalties	3,060,400.00	0.00	0.00	0.00
1412002 Concessions	450,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	1,093,766.00	0.00	0.00	0.00
1311018 World Bank	868,766.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	200,000.00	0.00	0.00	0.00
From foreign governments(Current)	13,870,180.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,337,137.76	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331002	DACF - Assembly	4,379,683.27	0.00	0.00	0.00
1331003	DACF - MP	1,450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,506,359.68	0.00	0.00	0.00
Grand Total		21,660,326.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	21,660,327	21,728,652	21,876,930
Management and Administration	0	0	0	9,540,085	9,579,777	9,635,485
	0	0	0	3,493,880	3,528,619	3,528,819
	0	0	0	4,794,380	4,799,334	4,842,324
	0	0	0	170,000	170,000	171,700
	0	0	0	827,825	827,825	836,103
	0	0	0	200,000	200,000	202,000
	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	5,120,776	5,134,078	5,171,983
	0	0	0	1,355,276	1,368,579	1,368,829
	0	0	0	376,500	376,500	380,265
	0	0	0	120,000	120,000	121,200
	0	0	0	1,702,875	1,702,875	1,719,903
	0	0	0	300,000	300,000	303,000
	0	0	0	25,000	25,000	25,250
	0	0	0	68,766	68,766	69,454
	0	0	0	1,172,359	1,172,359	1,184,082
Infrastructure Delivery and Management	0	0	0	5,528,277	5,538,050	5,583,560
	0	0	0	1,045,293	1,055,066	1,055,746
	0	0	0	1,500,000	1,500,000	1,515,000
	0	0	0	1,160,000	1,160,000	1,171,600
	0	0	0	1,188,984	1,188,984	1,200,874
	0	0	0	300,000	300,000	303,000
	0	0	0	334,001	334,001	337,341
Economic Development	0	0	0	1,334,189	1,339,746	1,347,531
	0	0	0	586,189	591,746	592,051
	0	0	0	18,000	18,000	18,180
	0	0	0	230,000	230,000	232,300
	0	0	0	500,000	500,000	505,000
Environmental Management	0	0	0	137,000	137,000	138,370
	0	0	0	7,000	7,000	7,070
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	21,660,327	21,728,652	21,876,930

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	21,660,327	21,728,652	21,876,930
Management and Administration	0	0	0	9,540,085	9,579,777	9,635,485
SP1: General Administration	0	0	0	6,792,327	6,814,787	6,860,250
21 Compensation of employees [GFS]	0	0	0	2,246,017	2,268,477	2,268,477
211 Wages and salaries [GFS]	0	0	0	2,219,017	2,241,207	2,241,207
21110 Established Position	0	0	0	1,941,653	1,961,069	1,961,069
21111 Wages and salaries in cash [GFS]	0	0	0	216,000	218,160	218,160
21112 Wages and salaries in cash [GFS]	0	0	0	61,364	61,978	61,978
212 Social contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Actual social contributions [GFS]	0	0	0	27,000	27,270	27,270
22 Use of goods and services	0	0	0	4,370,310	4,370,310	4,414,013
221 Use of goods and services	0	0	0	4,370,310	4,370,310	4,414,013
22101 Materials - Office Supplies	0	0	0	2,790,000	2,790,000	2,817,900
22102 Utilities	0	0	0	72,000	72,000	72,720
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	1,152,016	1,152,016	1,163,536
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	120,294	120,294	121,497
28 Other expense	0	0	0	176,000	176,000	177,760
282 Miscellaneous other expense	0	0	0	176,000	176,000	177,760
28210 General Expenses	0	0	0	176,000	176,000	177,760
SP2: Finance and Audit	0	0	0	894,035	901,175	902,975
21 Compensation of employees [GFS]	0	0	0	714,035	721,175	721,175
211 Wages and salaries [GFS]	0	0	0	714,035	721,175	721,175
21110 Established Position	0	0	0	714,035	721,175	721,175
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP3: Human Resource Management	0	0	0	366,894	368,123	370,563
21 Compensation of employees [GFS]	0	0	0	122,894	124,123	124,123
211 Wages and salaries [GFS]	0	0	0	122,894	124,123	124,123
21110 Established Position	0	0	0	122,894	124,123	124,123
22 Use of goods and services	0	0	0	244,000	244,000	246,440
221 Use of goods and services	0	0	0	244,000	244,000	246,440
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	215,000	215,000	217,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,154,234	1,161,187	1,165,777
21 Compensation of employees [GFS]	0	0	0	695,298	702,251	702,251
211 Wages and salaries [GFS]	0	0	0	695,298	702,251	702,251
21110 Established Position	0	0	0	695,298	702,251	702,251
22 Use of goods and services	0	0	0	458,937	458,937	463,526
221 Use of goods and services	0	0	0	458,937	458,937	463,526
22101 Materials - Office Supplies	0	0	0	151,500	151,500	153,015
22105 Travel - Transport	0	0	0	62,437	62,437	63,061
22107 Training - Seminars - Conferences	0	0	0	245,000	245,000	247,450
SP5: Legislative Oversight	0	0	0	332,594	334,504	335,920
21 Compensation of employees [GFS]	0	0	0	191,000	192,910	192,910
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	185,000	186,850	186,850
21210 Actual social contributions [GFS]	0	0	0	185,000	186,850	186,850
22 Use of goods and services	0	0	0	131,594	131,594	132,910
221 Use of goods and services	0	0	0	131,594	131,594	132,910
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	41,594	41,594	42,010
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	5,120,776	5,134,078	5,171,983
SP2.1 Education, youth & sports and Library services	0	0	0	1,515,522	1,515,522	1,530,678
22 Use of goods and services	0	0	0	201,500	201,500	203,515
221 Use of goods and services	0	0	0	201,500	201,500	203,515
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
28 Other expense	0	0	0	141,594	141,594	143,010
282 Miscellaneous other expense	0	0	0	141,594	141,594	143,010
28210 General Expenses	0	0	0	141,594	141,594	143,010
31 Non Financial Assets	0	0	0	1,172,428	1,172,428	1,184,153
311 Fixed assets	0	0	0	1,172,428	1,172,428	1,184,153
31112 Nonresidential buildings	0	0	0	822,428	822,428	830,653
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and management	0	0	0	1,496,211	1,496,211	1,511,173
22 Use of goods and services	0	0	0	115,398	115,398	116,552
221 Use of goods and services	0	0	0	115,398	115,398	116,552
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,398	20,398	20,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,380,813	1,380,813	1,394,621
311 Fixed assets	0	0	0	1,380,813	1,380,813	1,394,621
31111 Dwellings	0	0	0	723,541	723,541	730,776
31112 Nonresidential buildings	0	0	0	657,272	657,272	663,845
SP2.3 Environmental Health and sanitation Services	0	0	0	1,230,498	1,239,115	1,242,803
21 Compensation of employees [GFS]	0	0	0	861,732	870,349	870,349
211 Wages and salaries [GFS]	0	0	0	861,732	870,349	870,349
21110 Established Position	0	0	0	861,732	870,349	870,349
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	218,766	218,766	220,954
311 Fixed assets	0	0	0	218,766	218,766	220,954
31113 Other structures	0	0	0	218,766	218,766	220,954
SP2.4 Birth and Death Registration Services	0	0	0	111,872	112,741	112,991
21 Compensation of employees [GFS]	0	0	0	86,872	87,741	87,741
211 Wages and salaries [GFS]	0	0	0	86,872	87,741	87,741
21110 Established Position	0	0	0	86,872	87,741	87,741
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
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	766,673	770,489	774,339
21 Compensation of employees [GFS]	0	0	0	381,673	385,489	385,489
211 Wages and salaries [GFS]	0	0	0	381,673	385,489	385,489
21110 Established Position	0	0	0	381,673	385,489	385,489
22 Use of goods and services	0	0	0	355,000	355,000	358,550
221 Use of goods and services	0	0	0	355,000	355,000	358,550
22101 Materials - Office Supplies	0	0	0	185,000	185,000	186,850
22105 Travel - Transport	0	0	0	55,500	55,500	56,055
22107 Training - Seminars - Conferences	0	0	0	114,500	114,500	115,645
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
Infrastructure Delivery and Management	0	0	0	5,528,277	5,538,050	5,583,560
SP3.1 Roads and Transport services	0	0	0	1,086,481	1,086,946	1,097,346

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	46,481	46,946	46,946
211 Wages and salaries [GFS]	0	0	0	46,481	46,946	46,946
21110 Established Position	0	0	0	46,481	46,946	46,946
22 Use of goods and services	0	0	0	820,000	820,000	828,200
221 Use of goods and services	0	0	0	820,000	820,000	828,200
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	174,000	174,000	175,740
22106 Repairs - Maintenance	0	0	0	620,000	620,000	626,200
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	220,000	220,000	222,200
SP3.2 Physical and Spatial Planning Development	0	0	0	224,084	225,245	226,325
21 Compensation of employees [GFS]	0	0	0	116,084	117,245	117,245
211 Wages and salaries [GFS]	0	0	0	116,084	117,245	117,245
21110 Established Position	0	0	0	116,084	117,245	117,245
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	28,500	28,500	28,785
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	4,217,713	4,225,860	4,259,890
21 Compensation of employees [GFS]	0	0	0	814,728	822,875	822,875
211 Wages and salaries [GFS]	0	0	0	814,728	822,875	822,875
21110 Established Position	0	0	0	814,728	822,875	822,875
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	18,800	18,800	18,988
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	203,984	203,984	206,024
282 Miscellaneous other expense	0	0	0	203,984	203,984	206,024
28210 General Expenses	0	0	0	203,984	203,984	206,024
31 Non Financial Assets	0	0	0	2,949,001	2,949,001	2,978,491
311 Fixed assets	0	0	0	2,949,001	2,949,001	2,978,491
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31113 Other structures	0	0	0	1,940,000	1,940,000	1,959,400
31131 Infrastructure Assets	0	0	0	539,001	539,001	544,391
Economic Development	0	0	0	1,334,189	1,339,746	1,347,531

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	1,291,189	1,296,746	1,304,101
21 Compensation of employees [GFS]	0	0	0	555,689	561,246	561,246
211 Wages and salaries [GFS]	0	0	0	555,689	561,246	561,246
21110 Established Position	0	0	0	555,689	561,246	561,246
22 Use of goods and services	0	0	0	435,500	435,500	439,855
221 Use of goods and services	0	0	0	435,500	435,500	439,855
22101 Materials - Office Supplies	0	0	0	212,500	212,500	214,625
22105 Travel - Transport	0	0	0	149,000	149,000	150,490
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
SP4.2 Trade, Tourism and Industrial Development	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	137,000	137,000	138,370
SP5.1 Disaster prevention and Management	0	0	0	82,000	82,000	82,820
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP5.2 Natural Resource Conservation and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	21,660,327	21,728,652	21,876,930

**2024 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
Tano North District - Duayaw Nkwanta	6,337,138	2,737,301	2,935,883	12,010,321	495,364	4,750,516	1,450,000	6,695,880	0	0	0	1,099,000	1,555,126	2,654,126	21,660,327
Management and Administration	3,473,880	1,017,825	0	4,491,705	495,364	4,299,016	0	4,794,380	0	0	0	254,000	0	254,000	9,540,085
Central Administration	2,531,659	872,825	0	3,404,484	495,364	4,056,016	0	4,551,380	0	0	0	200,000	0	200,000	8,155,864
Administration (Assembly Office)	2,531,659	872,825	0	3,404,484	495,364	4,056,016	0	4,551,380	0	0	0	200,000	0	200,000	8,155,864
Finance	714,035	30,000	0	744,035	0	150,000	0	150,000	0	0	0	0	0	0	894,035
	714,035	30,000	0	744,035	0	150,000	0	150,000	0	0	0	0	0	0	894,035
Human Resource	122,894	105,000	0	227,894	0	85,000	0	85,000	0	0	0	54,000	0	54,000	366,894
Human Resource	122,894	105,000	0	227,894	0	85,000	0	85,000	0	0	0	54,000	0	54,000	366,894
Statistics	105,291	10,000	0	115,291	0	8,000	0	8,000	0	0	0	0	0	0	123,291
Statistics	105,291	10,000	0	115,291	0	8,000	0	8,000	0	0	0	0	0	0	123,291
Social Services Delivery	1,330,276	666,992	1,180,883	3,178,151	0	26,500	350,000	376,500	0	0	0	25,000	1,241,125	1,266,125	5,120,776
Education, Youth and Sports	0	331,594	777,152	1,108,746	0	11,500	350,000	361,500	0	0	0	0	45,277	45,277	1,515,522
Education	0	331,594	777,152	1,108,746	0	11,500	350,000	361,500	0	0	0	0	45,277	45,277	1,515,522
Health	861,732	260,398	403,731	1,525,861	0	5,000	0	5,000	0	0	0	0	1,195,848	1,195,848	2,726,709
Environmental Health Unit	861,732	150,000	150,000	1,161,732	0	0	0	0	0	0	0	0	68,766	68,766	1,230,498
Hospital services	0	110,398	253,731	364,129	0	5,000	0	5,000	0	0	0	0	1,127,082	1,127,082	1,496,211
Social Welfare & Community Development	381,673	55,000	0	436,673	0	5,000	0	5,000	0	0	0	25,000	0	25,000	766,673
Office of Departmental Head	381,673	0	0	381,673	0	0	0	0	0	0	0	0	0	0	381,673
Social Welfare	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	25,000	0	25,000	385,000
Birth and Death	86,872	20,000	0	106,872	0	5,000	0	5,000	0	0	0	0	0	0	111,872
	86,872	20,000	0	106,872	0	5,000	0	5,000	0	0	0	0	0	0	111,872
Infrastructure Delivery and Management	977,293	661,984	1,755,000	3,394,277	0	400,000	1,100,000	1,500,000	0	0	0	320,000	314,001	634,001	5,528,277
Central Administration	0	80,000	0	80,000	0	80,000	0	80,000	0	0	0	0	0	0	160,000
Administration (Assembly Office)	0	80,000	0	80,000	0	80,000	0	80,000	0	0	0	0	0	0	160,000
Physical Planning	116,084	98,000	0	214,084	0	10,000	0	10,000	0	0	0	0	0	0	224,084
Office of Departmental Head	116,084	0	0	116,084	0	0	0	0	0	0	0	0	0	0	116,084
Town and Country Planning	0	98,000	0	98,000	0	10,000	0	10,000	0	0	0	0	0	0	108,000

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	
Works	814,728	283,984	1,685,000	2,783,712	0	10,000	950,000	960,000	0	0	0	0	314,001	314,001	4,057,713
Office of Departmental Head	814,728	0	0	814,728	0	0	0	0	0	0	0	0	0	0	814,728
Public Works	0	283,984	1,560,000	1,843,984	0	10,000	950,000	960,000	0	0	0	0	300,000	300,000	3,103,984
Water	0	0	125,000	125,000	0	0	0	0	0	0	0	0	14,001	14,001	139,001
Urban Roads	46,481	200,000	70,000	316,481	0	300,000	150,000	450,000	0	0	0	320,000	0	320,000	1,086,481
	46,481	200,000	70,000	316,481	0	300,000	150,000	450,000	0	0	0	320,000	0	320,000	1,086,481
Economic Development	555,689	260,500	0	816,189	0	18,000	0	18,000	0	0	0	500,000	0	500,000	1,334,189
Agriculture	555,689	220,500	0	776,189	0	15,000	0	15,000	0	0	0	500,000	0	500,000	1,291,189
	555,689	220,500	0	776,189	0	15,000	0	15,000	0	0	0	500,000	0	500,000	1,291,189
Trade, Industry and Tourism	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000
Trade	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000
Environmental Management	0	130,000	0	130,000	0	7,000	0	7,000	0	0	0	0	0	0	137,000
Natural Resource Conservation	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
Disaster Prevention	0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	82,000
	0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	82,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,531,659
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				2,531,659
Objective	000000	Compensation of Employees		2,531,659
Program	92001	Management and Administration		2,531,659
Sub-Program	92001001	SP1: General Administration		1,941,653
Operation	000000		0.0 0.0 0.0	1,941,653
Wages and salaries [GFS]				1,941,653
	2111001	Established Post		1,941,653
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		590,006
Operation	000000		0.0 0.0 0.0	590,006
Wages and salaries [GFS]				590,006
	2111001	Established Post		590,006

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 4,631,380
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office) Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						

Compensation of employees [GFS] 495,364

Objective	000000	Compensation of Employees						495,364
Program	92001	Management and Administration						495,364
Sub-Program	92001001	SP1: General Administration						304,364
Operation	000000		0.0	0.0	0.0			304,364

Wages and salaries [GFS]								277,364
2111102	Monthly paid and casual labour							216,000
2111243	Transfer Grants							61,364
Social contributions [GFS]								27,000
2121001	13 Percent SSF Contribution							27,000
Sub-Program	92001005	SP5: Legislative Oversight						191,000
Operation	000000		0.0	0.0	0.0			191,000

Wages and salaries [GFS]								6,000
2111248	Special Allowance/Honorarium							6,000
Social contributions [GFS]								185,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							185,000

Use of goods and services 3,990,016

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev						3,540,016
Program	92001	Management and Administration						3,540,016
Sub-Program	92001001	SP1: General Administration						3,540,016
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			445,016

Use of goods and services								445,016
2210201	Electricity charges							45,000
2210202	Water							5,000
2210203	Telecommunications							5,000
2210204	Postal Charges							2,000
2210208	Gas and Heating							5,000
2210502	Maintenance and Repairs - Official Vehicles							60,000
2210505	Running Cost - Official Vehicles							70,000
2210509	Other Travel and Transportation							40,000
2210510	Other Night allowances							60,000
2210511	Local travel cost							142,016
2210706	Library and Subscription							10,000
2211101	Bank Charges							1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			95,000

Use of goods and services								95,000
2210101	Printed Material and Stationery							45,000
2210102	Office Facilities, Supplies and Accessories							20,000
2210103	Refreshment Items							15,000
2210301	Cleaning Materials							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000,000
		Use of goods and services				3,000,000
		2210114 Rations				2,500,000
		2210505 Running Cost - Official Vehicles				500,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				450,000
Program	92001	Management and Administration				370,000
Sub-Program	92001001	SP1: General Administration				370,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	240,000
		Use of goods and services				240,000
		2210103 Refreshment Items				150,000
		2210404 Hotel Accommodations				20,000
		2210505 Running Cost - Official Vehicles				50,000
		2210907 Canteen Services				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	130,000
		Use of goods and services				130,000
		2210511 Local travel cost				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
		2210905 Assembly Members Sitings All				40,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210602 Repairs of Residential Buildings				20,000
		2210603 Repairs of Office Buildings				20,000
		2210604 Maintenance of Furniture and Fixtures				10,000
		2210606 Maintenance of General Equipment				10,000
		2210617 Street Lights/Traffic Lights				20,000
		Other expense				146,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				146,000
Program	92001	Management and Administration				146,000
Sub-Program	92001001	SP1: General Administration				146,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	146,000
		Miscellaneous other expense				146,000
		2821007 Court Expenses				10,000
		2821009 Donations				106,000
		2821010 Contributions				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i>Total By Fund Source</i>	170,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						170,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				170,000
Program	92001	Management and Administration				170,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				170,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210108 Construction Material						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				782,825
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							742,825
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					360,294
Program	92001	Management and Administration					360,294
Sub-Program	92001001	SP1: General Administration					360,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		230,294
Use of goods and services							230,294
2210203 Telecommunications							10,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210511 Local travel cost							50,000
2211203 Emergency Works							120,294
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210101 Printed Material and Stationery							15,000
2210102 Office Facilities, Supplies and Accessories							45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev					382,531
Program	92001	Management and Administration					302,531
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210511 Local travel cost							100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,937
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		40,937
Use of goods and services							40,937
2210511 Local travel cost							30,937
2210711 Public Education and Sensitization							10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Sub-Program	92001005	SP5: Legislative Oversight					131,594

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	131,594
Use of goods and services						131,594
	2210108	Construction Material				40,000
	2210617	Street Lights/Traffic Lights				41,594
	2210905	Assembly Members Sitings All				50,000
Program	92003	Infrastructure Delivery and Management				80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
	2210602	Repairs of Residential Buildings				40,000
	2210603	Repairs of Office Buildings				20,000
	2210610	Maintenance of Drains				20,000
Other expense						40,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	2821010	Contributions				30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001005	SP5: Legislative Oversights				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	2821010	Contributions				10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13029					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				200,000
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						200,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				200,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	200,000
Use of goods and services						200,000
	2210711	Public Education and Sensitization				200,000
Total Cost Centre						8,315,864

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	714,035
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	714,035
Objective	000000	Compensation of Employees		714,035
Program	92001	Management and Administration		714,035
Sub-Program	92001002	SP2: Finance and Audit		714,035
Operation	000000		0.0 0.0 0.0	714,035

Wages and salaries [GFS]			714,035
2111001	Established Post		714,035

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	150,000
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	150,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001002	SP2: Finance and Audit		150,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210101	Printed Material and Stationery		25,000
2210122	Value Books		25,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	100,000
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Use of goods and services			100,000
2210509	Other Travel and Transportation		10,000
2210711	Public Education and Sensitization		70,000
2210806	Local Consultants Commission (Individuals)		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Use of goods and services							30,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001002	SP2: Finance and Audit						30,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210505 Running Cost - Official Vehicles							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
<i>Total Cost Centre</i>							894,035	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70911	Pre-primary education	11,500
Organisation	3080302001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Kindergarten_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	11,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		11,500
Program	92002	Social Services Delivery		11,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	11,500

Use of goods and services				11,500
2210505	Running Cost - Official Vehicles			11,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70911	Pre-primary education	60,000
Organisation	3080302001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Kindergarten_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Other expense	60,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			271,594
Function Code	70911	Pre-primary education				
Organisation	3080302001	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Kindergarten_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						190,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				190,000
Program	92002	Social Services Delivery				190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				190,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210108 Construction Material						150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210101 Printed Material and Stationery						20,000
2210103 Refreshment Items						20,000
Other expense						81,594
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				81,594
Program	92002	Social Services Delivery				81,594
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				81,594
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	81,594
Miscellaneous other expense						81,594
2821019 Scholarship and Bursaries						81,594
Total Cost Centre						343,094

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		350,000
Function Code	70912	Primary education			
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

				Non Financial Assets		350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				350,000
Program	92002	Social Services Delivery				350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111303 Toilets						100,000
3113108 Furniture and Fittings						250,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		777,152
Function Code	70912	Primary education			
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

				Non Financial Assets		777,152
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				777,152
Program	92002	Social Services Delivery				777,152
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				777,152
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	777,152
Fixed assets						777,152
3111205 School Buildings						300,000
3111256 WIP - School Buildings						477,152

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		45,277
Function Code	70912	Primary education			
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

				Non Financial Assets		45,277
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				45,277
Program	92002	Social Services Delivery				45,277
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				45,277
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,277
Fixed assets						45,277
3111256 WIP - School Buildings						45,277

Total Cost Centre

1,172,428

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	861,732
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health Environmental Health Unit_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							861,732
Objective	000000	Compensation of Employees					861,732
Program	92002	Social Services Delivery					861,732
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					861,732
Operation	000000		0.0	0.0	0.0		861,732
Wages and salaries [GFS]							861,732
	2111001	Established Post					861,732

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health Environmental Health Unit_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210120 Purchase of Petty Tools/Implements							30,000
2210710 Staff Development							10,000
Other expense							90,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
2821017 Refuse Lifting Expenses							90,000
Non Financial Assets							150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111303 Toilets							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521				<i>Total By Fund Source</i>	68,766
Function Code	70740	Public health services				
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health Environmental Health Unit_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Non Financial Assets						68,766
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				68,766
Program	92002	Social Services Delivery				68,766
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				68,766
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	68,766
Fixed assets						68,766
	3111303	Toilets				68,766
Total Cost Centre						1,230,498

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70731	General hospital services (IS)	5,000
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health Hospital services_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210509	Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70731	General hospital services (IS)	60,000
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health Hospital services_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210104	Medical Supplies			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	304,129
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health Hospital services_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

Use of goods and services			50,398
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	50,398
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Program	92002	Social Services Delivery	50,398
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Sub-Program	92002002	SP2.2 Public Health Services and management	50,398
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,398
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Use of goods and services			20,398
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2210711	Public Education and Sensitization	20,398
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Operation	910503	910503 - Public Health services	30,000
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Use of goods and services			30,000
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2210104	Medical Supplies	20,000
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2210511	Local travel cost	10,000
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Non Financial Assets			253,731
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	253,731
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Program	92002	Social Services Delivery	253,731
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Sub-Program	92002002	SP2.2 Public Health Services and management	253,731
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	253,731
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Fixed assets			253,731
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3111253	WIP - Health Centres	253,731
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	1,127,082
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health Hospital services_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

Non Financial Assets			1,127,082
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,127,082
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Program	92002	Social Services Delivery	1,127,082
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Sub-Program	92002002	SP2.2 Public Health Services and management	1,127,082
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,127,082
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Fixed assets			1,127,082
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3111103	Bungalows/Flats	723,541
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3111204	Office Buildings	403,541
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Total Cost Centre			1,496,211
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs		586,189
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Compensation of employees [GFS]		555,689
Objective	000000	Compensation of Employees			555,689
Program	92004	Economic Development			555,689
Sub-Program	92004001	SP4.1 Agricultural Services and Management			555,689
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					555,689
2111001 Established Post					555,689

			Use of goods and services		30,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,500
Program	92004	Economic Development			30,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					9,000
2210509 Other Travel and Transportation					2,500
2210511 Local travel cost					2,500
2210709 Seminars/Conferences/Workshops - Domestic					2,500
2210711 Public Education and Sensitization					1,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services					21,500
2210103 Refreshment Items					2,500
2210509 Other Travel and Transportation					10,500
2210511 Local travel cost					8,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs		15,000
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			15,000
Program	92004	Economic Development			15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					190,000	
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Use of goods and services							90,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					90,000	
Program	92004	Economic Development					90,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					90,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							10,000	
2210511 Local travel cost							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210902 Official Celebrations							70,000	
Other expense							100,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					100,000	
Program	92004	Economic Development					100,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821010 Contributions							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	500,000
Function Code	70421	Agriculture cs						
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Use of goods and services							300,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						300,000
Program	92004	Economic Development						300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						300,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210120 Purchase of Petty Tools/Implements							200,000	
2210511 Local travel cost							100,000	
Other expense							200,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						200,000
Program	92004	Economic Development						200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821010 Contributions							200,000	
Total Cost Centre							1,291,189	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			116,084	
Function Code	70133	Overall planning & statistical services (CS)		116,084	
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			
Compensation of employees [GFS]				116,084	
Objective	000000	Compensation of Employees		116,084	
Program	92003	Infrastructure Delivery and Management		116,084	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		116,084	
Operation	000000	0.0	0.0	0.0	116,084
Wages and salaries [GFS]				116,084	
	2111001	Established Post		116,084	
Total Cost Centre				116,084	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	18,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	18,000

Use of goods and services				18,000
2210102	Office Facilities, Supplies and Accessories			8,500
2210505	Running Cost - Official Vehicles			4,000
2210709	Seminars/Conferences/Workshops - Domestic			5,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	10,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						70,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210120 Purchase of Petty Tools/Implements						20,000
2210614 Traditional Authority Property						40,000
Other expense						10,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				10,000
Program	92003	Infrastructure Delivery and Management				10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821018 Civic Numbering/Street Naming						10,000
Total Cost Centre						108,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	381,673
Function Code	70620	Community Development		
Organisation	3080801001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Office of Departmental Head Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				381,673
Objective	000000	Compensation of Employees		381,673
Program	92002	Social Services Delivery		381,673
Sub-Program	92002005	SP2.5 Social Welfare and community services		381,673
Operation	000000		0.0 0.0 0.0	381,673
Wages and salaries [GFS]				381,673
	2111001	Established Post		381,673
<i>Total Cost Centre</i>				381,673

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		25,000
Organisation	3080802001	Tano North District - Duayaw Nkwanta, Social Welfare & Community Development, Social Welfare, Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					10,000
2210103 Refreshment Items					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					15,000
2210509 Other Travel and Transportation					2,000
2210711 Public Education and Sensitization					13,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		5,000
Organisation	3080802001	Tano North District - Duayaw Nkwanta, Social Welfare & Community Development, Social Welfare, Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

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

Use of goods and services					5,000
2210511 Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children				
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children						
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Use of goods and services							270,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						270,000
Program	92002	Social Services Delivery						270,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						270,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210119 Household Items							150,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210104 Medical Supplies							30,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210509 Other Travel and Transportation							25,000	
2210710 Staff Development							50,000	
Other expense							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			25,000
Function Code	71040	Family and children				
Organisation	3080802001	Tano North District - Duayaw Nkwanta Social Welfare & Community Development Social Welfare Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				25,000
Program	92002	Social Services Delivery				25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				25,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210511 Local travel cost						2,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210509 Other Travel and Transportation						2,500
2210710 Staff Development						6,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	8,500
Use of goods and services						8,500
2210709 Seminars/Conferences/Workshops - Domestic						8,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210511 Local travel cost						3,500
2210711 Public Education and Sensitization						2,000
Total Cost Centre						385,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		5,000
Function Code	70560	Environmental protection n.e.c			
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

			Use of goods and services			5,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				5,000
Program	92005	Environmental Management				5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210509	Other Travel and Transportation					5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		50,000
Function Code	70560	Environmental protection n.e.c			
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

			Use of goods and services			50,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				50,000
Program	92005	Environmental Management				50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210120	Purchase of Petty Tools/Implements					50,000

Total Cost Centre **55,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	814,728
Function Code	70610	Housing development		
Organisation	3081001001	Tano North District - Duayaw Nkwanta_ Works Office of Departmental Head_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		
Compensation of employees [GFS]				814,728
Objective	000000	Compensation of Employees		814,728
Program	92003	Infrastructure Delivery and Management		814,728
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		814,728
Operation	000000		0.0 0.0 0.0	814,728
Wages and salaries [GFS]				814,728
	2111001	Established Post		814,728
<i>Total Cost Centre</i>				814,728

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	20,000	
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		20,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	15,500
2210120	Purchase of Petty Tools/Implements	3,300
2210711	Public Education and Sensitization	1,200

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	960,000	
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		10,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

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

			Non Financial Assets		950,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			950,000
Program	92003	Infrastructure Delivery and Management			950,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		950,000
3111304	Markets	950,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602				<i>Total By Fund Source</i>	1,160,000
Function Code	70610	Housing development				
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Non Financial Assets						1,160,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust				1,160,000
Program	92003	Infrastructure Delivery and Management				1,160,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,160,000
Fixed assets						1,160,000
	3111258	WIP-Recreational Centres/Park				320,000
	3111311	Drainage				450,000
	3111354	WIP - Markets				150,000
	3111364	WIP-Sports Stadium				240,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				663,984
Function Code	70610	Housing development					
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							60,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210617 Street Lights/Traffic Lights							60,000
Other expense							203,984
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					203,984
Program	92003	Infrastructure Delivery and Management					203,984
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					203,984
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		203,984
Miscellaneous other expense							203,984
2821010 Contributions							203,984
Non Financial Assets							400,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					400,000
Program	92003	Infrastructure Delivery and Management					400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111103 Bungalows/Flats							150,000
3111304 Markets							150,000
3113101 Electrical Networks							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521				<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development				
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Non Financial Assets						300,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
	3113109	Irrigation Systems				300,000
<i>Total Cost Centre</i>						3,103,984

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	125,000
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	125,000	
Objective	570102	6.1 Achieve univ. and equit access to water			125,000	
Program	92003	Infrastructure Delivery and Management			125,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			125,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	125,000

Fixed assets				125,000
3113110	Water Systems			100,000
3113162	WIP - Water Systems			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	14,001
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	14,001	
Objective	570102	6.1 Achieve univ. and equit access to water			14,001	
Program	92003	Infrastructure Delivery and Management			14,001	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			14,001	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,001

Fixed assets				14,001
3113162	WIP - Water Systems			14,001

Total Cost Centre 139,001

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		3,000
Organisation	3081102001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		3,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210509	Other Travel and Transportation					3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		40,000
Organisation	3081102001	Tano North District - Duayaw Nkwanta_Trade, Industry and Tourism_Trade_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		40,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210102	Office Facilities, Supplies and Accessories					10,000
2210711	Public Education and Sensitization					10,000

Total Cost Centre 43,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	2,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			2,000	
Program	92005	Environmental Management			2,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			2,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210509	Other Travel and Transportation					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Other expense	80,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			80,000	
Program	92005	Environmental Management			80,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			80,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	80,000

Miscellaneous other expense						80,000
2821009	Donations					80,000

Total Cost Centre 82,000

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			Total By Fund Source			
Function Code	70451	Road transport		76,481			
Organisation	3081600001	Tano North District - Duayaw Nkwanta_ Urban Roads_ Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]				46,481			
Objective	000000	Compensation of Employees		46,481			
Program	92003	Infrastructure Delivery and Management		46,481			
Sub-Program	92003001	SP3.1 Roads and Transport services		46,481			
Operation	000000	0.0	0.0	0.0	46,481		
Wages and salaries [GFS]				46,481			
2111001 Established Post				46,481			
Use of goods and services				30,000			
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		30,000			
Program	92003	Infrastructure Delivery and Management		30,000			
Sub-Program	92003001	SP3.1 Roads and Transport services		30,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	30,000
Use of goods and services				30,000			
2210102 Office Facilities, Supplies and Accessories				20,000			
2210120 Purchase of Petty Tools/Implements				6,000			
2210505 Running Cost - Official Vehicles				4,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	450,000
Function Code	70451	Road transport						
Organisation	3081600001	Tano North District - Duayaw Nkwanta Urban Roads Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Use of goods and services							300,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						300,000
Program	92003	Infrastructure Delivery and Management						300,000
Sub-Program	92003001	SP3.1 Roads and Transport services						300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210601 Roads, Driveways and Grounds							300,000	
Non Financial Assets							150,000	
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						150,000
Program	92003	Infrastructure Delivery and Management						150,000
Sub-Program	92003001	SP3.1 Roads and Transport services						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111309 Urban Roads							150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							170,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					170,000
Program	92003	Infrastructure Delivery and Management					170,000
Sub-Program	92003001	SP3.1 Roads and Transport services					170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210505 Running Cost - Official Vehicles							150,000
2210511 Local travel cost							20,000
Non Financial Assets							70,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111306 Bridges							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				320,000
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							320,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					320,000
Program	92003	Infrastructure Delivery and Management					320,000
Sub-Program	92003001	SP3.1 Roads and Transport services					320,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		320,000
Use of goods and services							320,000
2210617 Street Lights/Traffic Lights							320,000
Total Cost Centre							1,086,481

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	86,872
Function Code	71090	Social protection n.e.c.		
Organisation	3081700001	Tano North District - Duayaw Nkwanta_Birth and Death	Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Compensation of employees [GFS]	86,872
Objective	000000	Compensation of Employees			86,872
Program	92002	Social Services Delivery			86,872
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			86,872
Operation	000000		0.0 0.0 0.0		86,872

Wages and salaries [GFS]				86,872
2111001 Established Post				86,872

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	3081700001	Tano North District - Duayaw Nkwanta_Birth and Death	Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			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
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	71090	Social protection n.e.c.		
Organisation	3081700001	Tano North District - Duayaw Nkwanta_Birth and Death	Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	20,000
Objective	560302	16.9 prvd legal identity for all, including bth registration			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				10,000

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				132,894
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							122,894
Objective	000000	Compensation of Employees					122,894
Program	92001	Management and Administration					122,894
Sub-Program	92001003	SP3: Human Resource Management					122,894
Operation	000000		0.0	0.0	0.0	122,894	
Wages and salaries [GFS]							122,894
2111001 Established Post							122,894
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							4,000
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>				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							85,000
Objective	640101	Improve human capital development and management					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001003	SP3: Human Resource Management					85,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210509 Other Travel and Transportation							5,000
2210710 Staff Development							50,000
2210711 Public Education and Sensitization							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							95,000
Objective	640101	Improve human capital development and management					95,000
Program	92001	Management and Administration					95,000
Sub-Program	92001003	SP3: Human Resource Management					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210710 Staff Development							75,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							54,000
Objective	640101	Improve human capital development and management					54,000
Program	92001	Management and Administration					54,000
Sub-Program	92001003	SP3: Human Resource Management					54,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,000
Use of goods and services							54,000
2210710 Staff Development							54,000
Total Cost Centre							366,894

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	115,291
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Compensation of employees [GFS]							105,291	
Objective	000000	Compensation of Employees						105,291
Program	92001	Management and Administration						105,291
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						105,291
Operation	000000		0.0	0.0	0.0		105,291	
Wages and salaries [GFS]							105,291	
2111001 Established Post							105,291	
Use of goods and services							10,000	
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						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	
2210101 Printed Material and Stationery							1,500	
2210511 Local travel cost							3,500	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Use of goods and services							8,000	
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability						8,000
Program	92001	Management and Administration						8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210509 Other Travel and Transportation							8,000	
Total Cost Centre							123,291	
Total Vote							21,660,327	

**2024 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
Tano North District - Duayaw Nkwanta	6,337,138	2,737,301	2,935,883	12,010,321	495,364	4,750,516	1,450,000	6,695,880	0	0	0	1,099,000	1,555,126	2,654,126	21,660,327
Management and Administration	3,473,880	1,017,825	0	4,491,705	495,364	4,299,016	0	4,794,380	0	0	0	254,000	0	254,000	9,540,085
SP1: General Administration	1,941,653	490,294	0	2,431,947	304,364	4,056,016	0	4,360,380	0	0	0	0	0	0	6,792,327
SP2: Finance and Audit	714,035	30,000	0	744,035	0	150,000	0	150,000	0	0	0	0	0	0	894,035
SP3: Human Resource Management	122,894	105,000	0	227,894	0	85,000	0	85,000	0	0	0	54,000	0	54,000	366,894
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	695,298	250,937	0	946,234	0	8,000	0	8,000	0	0	0	200,000	0	200,000	1,154,234
SP5: Legislative Oversight	0	141,594	0	141,594	191,000	0	0	191,000	0	0	0	0	0	0	332,594
Social Services Delivery	1,330,276	666,992	1,180,883	3,178,151	0	26,500	350,000	376,500	0	0	0	25,000	1,241,125	1,266,125	5,120,776
SP2.1 Education, youth & sports and Library services	0	331,594	777,152	1,108,746	0	11,500	350,000	361,500	0	0	0	0	45,277	45,277	1,515,522
SP2.2 Public Health Services and management	0	110,398	253,731	364,129	0	5,000	0	5,000	0	0	0	0	1,127,082	1,127,082	1,496,211
SP2.3 Environmental Health and sanitation Services	861,732	150,000	150,000	1,161,732	0	0	0	0	0	0	0	0	68,766	68,766	1,230,498
SP2.4 Birth and Death Registration Services	86,872	20,000	0	106,872	0	5,000	0	5,000	0	0	0	0	0	0	111,872
SP2.5 Social Welfare and community services	381,673	55,000	0	436,673	0	5,000	0	5,000	0	0	0	25,000	0	25,000	766,673
Infrastructure Delivery and Management	977,293	661,984	1,755,000	3,394,277	0	400,000	1,100,000	1,500,000	0	0	0	320,000	314,001	634,001	5,528,277
SP3.1 Roads and Transport services	46,481	200,000	70,000	316,481	0	300,000	150,000	450,000	0	0	0	320,000	0	320,000	1,086,481
SP3.2 Physical and Spatial Planning Development	116,084	98,000	0	214,084	0	10,000	0	10,000	0	0	0	0	0	0	224,084
SP3.3 Public Works, rural housing and water management	814,728	363,984	1,685,000	2,863,712	0	90,000	950,000	1,040,000	0	0	0	0	314,001	314,001	4,217,713
Economic Development	555,689	260,500	0	816,189	0	18,000	0	18,000	0	0	0	500,000	0	500,000	1,334,189
SP4.1 Agricultural Services and Management	555,689	220,500	0	776,189	0	15,000	0	15,000	0	0	0	500,000	0	500,000	1,291,189
SP4.2 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	3,000	0	3,000	0	0	0	0	0	0	43,000
Environmental Management	0	130,000	0	130,000	0	7,000	0	7,000	0	0	0	0	0	0	137,000
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	82,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tano North District - Duayaw Nkwanta	14,583,825	14,583,825	14,729,663
1_No Poverty	385,000	385,000	388,850
11_Sustainable Cities and Communities	1,148,000	1,148,000	1,159,480
13_Climate Action	137,000	137,000	138,370
16_Peace, Justice, and Strong Institutions	5,313,841	5,313,841	5,366,979
17_Partnerships for the Goals	198,000	198,000	199,980
2_Zero Hunger	735,500	735,500	742,855
3_Good Health and Well-Being	1,496,211	1,496,211	1,511,173
4_ Quality Education	1,515,522	1,515,522	1,530,678
6_Clean Water and Sanitation	507,767	507,767	512,845
8_ Decent Work and Economic Growth	43,000	43,000	43,430
9_Industry, Innovation, and Infrastructure	3,103,984	3,103,984	3,135,024
Grand Total	0	0	0
	14,583,825	14,583,825	14,729,663

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	14,827,825	14,827,825	14,976,103
9101 - Generic Operations	0	0	0	9,472,739	9,472,739	9,567,466
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,320,294	2,320,294	2,343,497
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	183,000	183,000	184,830
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	260,937	260,937	263,546
910106 - GENDER RELATED ACTIVITIES	0	0	0	152,500	152,500	154,025
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	55,000	55,000	55,550
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,941,008	5,941,008	6,000,418
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	460,000	460,000	464,600
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	421,500	421,500	425,715
910301 - Extension Services	0	0	0	421,500	421,500	425,715
9104 - EDUCATION	0	0	0	193,094	193,094	195,025
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	193,094	193,094	195,025
9105 - HEALTH	0	0	0	115,398	115,398	116,552
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,398	20,398	20,602
910503 - Public Health services	0	0	0	95,000	95,000	95,950
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	217,500	217,500	219,675
910601 - Social intervention programmes	0	0	0	38,500	38,500	38,885
910604 - Child right promotion and protection	0	0	0	98,500	98,500	99,485
910605 - Combating domestic violence and human trafficking	0	0	0	80,500	80,500	81,305
9107 - DISASTER PREVENTION	0	0	0	82,000	82,000	82,820
910701 - Disaster management	0	0	0	82,000	82,000	82,820
9108 - CENTRAL ADMINISTRATION	0	0	0	3,801,594	3,801,594	3,839,610
910803 - Protocol services	0	0	0	340,000	340,000	343,400
910804 - Legislative enactment and oversight	0	0	0	141,594	141,594	143,010

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910805 - Administrative and technical meetings	0	0	0	130,000	130,000	131,300
910806 - Security management	0	0	0	3,040,000	3,040,000	3,070,400
910809 - Citizen participation in local governance	0	0	0	150,000	150,000	151,500
9110 - PHYSICAL PLANNING	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
911004 - Parks and gardens operations	0	0	0	60,000	60,000	60,600
9112 - BUDGET AND RATING	0	0	0	30,000	30,000	30,300
911201 - Budget preparation and Coordination	0	0	0	30,000	30,000	30,300
9113 - FINANCE	0	0	0	180,000	180,000	181,800
911301 - Treasury and accounting activities	0	0	0	50,000	50,000	50,500
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	100,000	100,000	101,000
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	214,000	214,000	216,140
911803 - Staff Training and skills development	0	0	0	214,000	214,000	216,140
Grand Total	0	0	0	14,827,825	14,827,825	14,976,103

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	15,039,825	15,041,945	15,190,223
	212,000	214,120	214,120
	212,000	214,120	214,120
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,320,294	2,320,294	2,343,497
	89,000	89,000	89,890
	937,016	937,016	946,386
	774,278	774,278	782,021
	200,000	200,000	202,000
	320,000	320,000	323,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	183,000	183,000	184,830
	18,000	18,000	18,180
	105,000	105,000	106,050
	60,000	60,000	60,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	260,937	260,937	263,546
	20,000	20,000	20,200
	40,937	40,937	41,346
	200,000	200,000	202,000
910106 - GENDER RELATED ACTIVITIES	152,500	152,500	154,025
	150,000	150,000	151,500
	2,500	2,500	2,525
910107 - OFFICIAL / NATIONAL CELEBRATIONS	100,000	100,000	101,000
	100,000	100,000	101,000
910112 - GREEN ECONOMY ACTIVITIES	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,941,008	5,941,008	6,000,418
	1,450,000	1,450,000	1,464,500
	1,160,000	1,160,000	1,171,600
	1,775,883	1,775,883	1,793,641
	368,766	368,766	372,454
	1,186,360	1,186,360	1,198,223
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	460,000	460,000	464,600
	80,000	80,000	80,800
	380,000	380,000	383,800
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	421,500	421,500	425,715
	21,500	21,500	21,715
	100,000	100,000	101,000
	300,000	300,000	303,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	193,094	193,094	195,025
	11,500	11,500	11,615
	60,000	60,000	60,600
	121,594	121,594	122,810
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,398	20,398	20,602
	20,398	20,398	20,602
910503 - Public Health services	95,000	95,000	95,950
	5,000	5,000	5,050
	60,000	60,000	60,600
	30,000	30,000	30,300
910601 - Social intervention programmes	38,500	38,500	38,885
	15,000	15,000	15,150
	15,000	15,000	15,150
	8,500	8,500	8,585
910604 - Child right promotion and protection	98,500	98,500	99,485
	30,000	30,000	30,300
	60,000	60,000	60,600
	8,500	8,500	8,585
910605 - Combating domestic violence and human trafficking	80,500	80,500	81,305
	75,000	75,000	75,750
	5,500	5,500	5,555
910701 - Disaster management	82,000	82,000	82,820
	2,000	2,000	2,020
	80,000	80,000	80,800
910803 - Protocol services	340,000	340,000	343,400
	240,000	240,000	242,400
	100,000	100,000	101,000
910804 - Legislative enactment and oversight	141,594	141,594	143,010
	141,594	141,594	143,010
910805 - Administrative and technical meetings	130,000	130,000	131,300
	130,000	130,000	131,300
910806 - Security management	3,040,000	3,040,000	3,070,400
	3,000,000	3,000,000	3,030,000
	40,000	40,000	40,400

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910809 - Citizen participation in local governance	150,000	150,000	151,500
	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911004 - Parks and gardens operations	60,000	60,000	60,600
	60,000	60,000	60,600
911201 - Budget preparation and Coordination	30,000	30,000	30,300
	30,000	30,000	30,300
911301 - Treasury and accounting activities	50,000	50,000	50,500
	50,000	50,000	50,500
911302 - Internal audit operations	30,000	30,000	30,300
	30,000	30,000	30,300
911303 - Revenue collection and management	100,000	100,000	101,000
	100,000	100,000	101,000
911803 - Staff Training and skills development	214,000	214,000	216,140
	85,000	85,000	85,850
	75,000	75,000	75,750
	54,000	54,000	54,540
Grand Total	0	0	0
	15,039,825	15,041,945	15,190,223

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	15,039,825	15,041,945	15,190,223
70111 Exec. & leg. Organs (cs)	5,500,841	5,502,961	5,555,849
	4,348,016	4,350,136	4,391,496
	170,000	170,000	171,700
	782,825	782,825	790,653
70112 Financial & fiscal affairs (CS)	442,000	442,000	446,420
	20,000	20,000	20,200
	243,000	243,000	245,430
	125,000	125,000	126,250
70133 Overall planning & statistical services (CS)	108,000	108,000	109,080
	18,000	18,000	18,180
	10,000	10,000	10,100
70360 Public order and safety n.e.c	82,000	82,000	82,820
	2,000	2,000	2,020
70411 General Commercial & economic affairs (CS)	43,000	43,000	43,430
	3,000	3,000	3,030
70421 Agriculture cs	735,500	735,500	742,855
	30,500	30,500	30,805
	15,000	15,000	15,150
	190,000	190,000	191,900
70451 Road transport	1,040,000	1,040,000	1,050,400
	30,000	30,000	30,300
	450,000	450,000	454,500
	240,000	240,000	242,400
70560 Environmental protection n.e.c	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2024	2025	2026
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610	Housing development	3,103,984	3,103,984	3,135,024
		20,000	20,000	20,200
		960,000	960,000	969,600
		1,160,000	1,160,000	1,171,600
		663,984	663,984	670,624
		300,000	300,000	303,000
70630	Water supply	139,001	139,001	140,391
		125,000	125,000	126,250
		14,001	14,001	14,141
70731	General hospital services (IS)	1,496,211	1,496,211	1,511,173
		5,000	5,000	5,050
		60,000	60,000	60,600
		304,129	304,129	307,170
		1,127,082	1,127,082	1,138,353
70740	Public health services	368,766	368,766	372,454
		300,000	300,000	303,000
		68,766	68,766	69,454
70911	Pre-primary education	343,094	343,094	346,525
		11,500	11,500	11,615
		60,000	60,000	60,600
		271,594	271,594	274,310
70912	Primary education	1,172,428	1,172,428	1,184,153
		350,000	350,000	353,500
		777,152	777,152	784,923
		45,277	45,277	45,730
71040	Family and children	385,000	385,000	388,850
		25,000	25,000	25,250
		5,000	5,000	5,050
		30,000	30,000	30,300
		300,000	300,000	303,000
		25,000	25,000	25,250
71090	Social protection n.e.c.	25,000	25,000	25,250
		5,000	5,000	5,050
		20,000	20,000	20,200
Grand Total		0	0	0
		15,039,825	15,041,945	15,190,223

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tano North District - Duayaw Nkwanta	15,039,825	15,041,945	15,190,223
70111 Exec. & leg. Organs (cs)	5,500,841	5,502,961	5,555,849
70112 Financial & fiscal affairs (CS)	442,000	442,000	446,420
70133 Overall planning & statistical services (CS)	108,000	108,000	109,080
70360 Public order and safety n.e.c	82,000	82,000	82,820
70411 General Commercial & economic affairs (CS)	43,000	43,000	43,430
70421 Agriculture cs	735,500	735,500	742,855
70451 Road transport	1,040,000	1,040,000	1,050,400
70560 Environmental protection n.e.c	55,000	55,000	55,550
70610 Housing development	3,103,984	3,103,984	3,135,024
70630 Water supply	139,001	139,001	140,391
70731 General hospital services (IS)	1,496,211	1,496,211	1,511,173
70740 Public health services	368,766	368,766	372,454
70911 Pre-primary education	343,094	343,094	346,525
70912 Primary education	1,172,428	1,172,428	1,184,153
71040 Family and children	385,000	385,000	388,850
71090 Social protection n.e.c.	25,000	25,000	25,250
Grand Total	0	0	0
	15,039,825	15,041,945	15,190,223