



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

TAIN DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

Tain District with its capital Nsawkaw, was created in June 2004 by L. I. 2090, in the Bono Region.

#### Location and Size

It is situated at the North West of Sunyani (Regional Capital). It lies within latitudes 71/2 and 8 45 North and longitudes 2 52 West and 0 28 East. It covers a land area of covers 2,120 sq. kilometres.

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

#### POPULATION STRUCTURE

The district projected population size as at 2017 is 108,692 with males being 53,675 whilst females 55,017 (Source: Ghana Statistical Service 2010 & Estimates by DPCU). The population a growth rate of the district is 2.6%, and density of the district is 42.70 persons per square kilometer, 60.30sq km below the national figure of 103 persons per km2.

About 39% of the total population is under 15 years, the economically active population (15-64) accounts for 53.3% while 7.7% of the population is 65years. The population is youthful and a good potential labour forces for both agriculture and industrial sectors and has average district dependency ratio of 1:09 (100:90) which is less than the regional dependency ratio of 100:90.5 but higher than the national figure of 100:87.1. This implies that 100 persons in the productive age had 90 persons to support in the district.

## 2. VISION

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

## 3. MISSION

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

## 4. GOALS

Tain District's development goal for the DMTDP (2018– 2021) is “to develop the human resource base of the district and create enabling environment for private sector growth with emphasis on agriculture and agro-processing through active participation of the citizenry in decision making and implementation aimed at improving the living standards of the people”.

## 5. CORE FUNCTIONS

The core functions of the Tain District Assembly among others include the following:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To performs deliberative, legislative and executive functions.
- To be responsible for the overall development of the district to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

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

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

### b. MARKET CENTER

The district has five major periodic markets which are inter-linked with access roads. These are shown in table 5.9. In terms of importance and size, Badu market comes first (Tuesday) followed by Nsawkaw market (Wednesday), Brodi has Thursday as its market day followed by Seikwa and Brohani having Friday as their market day. In terms of distance, Brodi is the furthers (33.8km) from Nsawkaw the district capital. This is followed by Badu (30km), and the closest to the district capital, Seikwa has 27.5km.

**Table 1: Periodicity of Traditional Markets**

Name of Market	Market Day	Town/Area Council	Distance from District Capital (km)	Area council Population
Seikwa market	Friday	Seikwa Council	27.5	17,935
Badu market	Tuesday	Badu Council	30	25,021
Nsawkaw market	Wednesday	Nsawkaw Council	-	16,591
Brohani market	Friday	Menji Council	30	15,179
Brodi market	Thursday	Debbi Council	33.8	10,954

Source: Field survey, 2013 GSS, 2010

### ROAD NETWORK

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

### EDUCATION

Some of the indicators under the education sector have been outlined below:

#### Enrolment Levels

This section gives the present situation with regards to the total number of pupils/students in the various level of education in the District. The enrolment rate

–generated from enrolment level- measures the number of persons who are supposed to be in school and are in school.

**Table 1.25: Enrolment Levels in Schools**

Level	No. Of Schools	Grand Total		
		M	F	TOTAL
K.G.	91	4,051	4,095	8,146
PRIMARY	92	9,499	8,945	18,444
JHS	51	3,342	2,760	6,102
SHS	4	1,932	1,335	3,267
TOTAL	238	18,842	17,135	35,977

Source: DPCU Report (2017)

### c. HEALTH

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

- Doctor to Population Ratio 1:34,560
- Nurse to Population Ratio 1:950
- Paramedics to Population Ratio 1:699

### Incidence of Diseases

List of Top Ten Diseases in the District:

1. Malaria -54,009
2. Acute Respiratory Tract Infection (ARI) – 8,302
3. PUO (not malaria) – 6,907
4. Diarrhoea Diseases - 6,392
5. Intestinal Worms - 5,804
6. Rheumatism and Joint Pains- 4,557
7. Skin Diseases and Ulcers – 4,043
8. Anaemia - 3,626
9. Hypertension - 2,488
10. Malaria in Pregnancy – 2,211

List of Endemic and Communicable Diseases in the District:

1. Malaria
2. Diarrhoea
3. HIV/AIDS
4. Urinary Schistosomiasis
5. Viral Hepatitis

### d. WATER AND SANITATION

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

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

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

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

### e. ENERGY

The three main sources of lighting in households in the district are main electricity (46.6%), flashlight/torch (43.8%) and kerosene lamp (7.9%). All other sources including gas lamp, solar energy, electricity from private generator, candle, firewood and others account for less than two percent of source of lighting each.

The percentage of households using electricity (mains) is 55.6 percent in urban centres to as low as 37.0 percent in the rural areas. On the other hand, flashlight is the major source of lighting for households in rural areas (52.6%) compared to urban areas (34.7%). Similarly, kerosene lamp is used more in the rural areas (8.9%) than urban areas (6.9%).

### Main source of cooking fuel

The main source of fuel for cooking is wood accounting for 79.2 percent of the fuel types in the district. This follows a similar pattern with figures recorded for national and the region all indicating that wood fuel is the highest used in most households for cooking. Charcoal is the second most used cooking fuel accounting for 12.1 percent. All the other cooking fuel makes up less than ten percent. In terms of rural-urban usage, wood fuel and charcoal are still the most preferred source even though wood source is more pronounced in the rural (85.3%) areas than urban (72.8%) areas. On the other hand, charcoal fuel is widely used in urban (18.2%) areas than in the rural (6.4%) areas. The proportions of the households using gas and electricity are 1.6 and 0.2 percent's respectively. However, the proportion of the urban households using gas (2.5%) is higher than the entire district.

### Reliability of Energy Source

Some of the major constraints facing energy source and situation in the District include the following:

Since most of the roads in the District are very bad which discourage private investors from investing into the energy sector in the rural areas, people have to travel to the nearby Towns Badu, Nsawkaw, Debibi before getting kerosene to buy.

- People complain about their inability to afford for the prices of kerosene.
- There is also irregular supply of kerosene
- Frequent light outs
- High prices of electricity bills
- Non availability of filling stations in some areas of the District

Notwithstanding the above factors, there is one major potential in the district which could be tapped for the benefit of the district. That is the Bui proposed hydroelectric dam in Bui near Banda Ahenkro. This will help reduce the electricity problem after the execution of the proposed dam which the government of Ghana has contracted loan from the government of Republic of China for its execution. This proposed project will have enormous multiplier effect in the district economy in terms of road construction, job creation, tourism etc.



CLINIC WITH MATERNITY WING AT SEIKWA-PHILANTHROPIST

## 7. KEY ACHIEVEMENTS IN 2020



CLINIC WITH NURSES' QUARTERS AT NJAU-MADAMFO GHANA



TELEPHONE MAST INSTALLED AT TANOKROM-GIFEC





**CONSTRUCTION OF TOILET AT BRODI-SPECIAL INITIATIVE**



**CLASSROOM BLOCK CONSTRUCTED AT BRODI -BY MADAMFO GHANA**



**TELEPHONE MAST INSTALLED AT NAMASA-GIFEC**



**NSAWKAW STATE ICT CENTRE -SEIP**



**DISTRICT POLICE COMMAND-DDF (DACF-RFG)**



**FISH FARMING-ACDEP**



**FISH FARMING-ACDEP**

**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

**Table 1: REVENUE PERFORMANCE - IGF ONLY**

ITEM	2018		2019		2020		% performance as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	43,900.00	31,500.00	87,430.00	31,727.00	60,000.00	15,600.00	26
Fees	58,300.00	72,170.00	84,960.00	150,303.60	130,000.00	91,795.00	70.61
Fines	16,500.00	14,391.00	20,000.00	5,264.00	20,000.00	23,154.54	115.77
Licenses	66,000.00	62,760.00	74,766.00	72,068.31	68,766.00	51,890.00	75.46
Land	55,435.00	33,951.12	40,000.00	9,524.00	1,000.00	15,400.00	
Rent	9,744.00	10,157.88	15,000.00	1,932.00	10,000.00	2,788.00	27.88
Investment							
Miscellaneous							
<b>Total</b>	<b>249,879.00</b>	<b>224,930.00</b>	<b>322,156.00</b>	<b>270,818.91</b>	<b>289,766.00</b>	<b>200,627.54</b>	<b>69.24</b>

**Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2018		2019		2020		% performance as at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	249,879.00	224,930.00	323,156.00	270,818.91	290,766.00	201,062.54	69.15
Compensation Transfer	1,951,942.07	2,353,824.04	2,140,315.03	1,947,633.03	2,069,860.39	1,122,421.38	54.23
Goods and Services Transfer	66,091.93	85,882.61	55,097.62	45,983.53	60,008.93	60,008.00	99.99
Assets Transfer							
DACF	3,005,317.00	1,918,171.99	2,637,518.94	2,529,972.46	3,318,332.97	1,749,233.23	52.71
DDF	700,706.00	625,140.00	700,706.00	930,839.38	831,082.64	514,480.97	61.90
Other Transfers (Japan Embassy)	-	-	417,000.00	-	-	-	
Other Transfers (MAG, GSNSP)	392,370.59	133,730.20	200,000.00	206,967.60	408,125.57	183,866.17	45.05
<b>Total</b>	<b>6,366,306.59</b>	<b>5,341,678.84</b>	<b>6,473,793.59</b>	<b>5,932,214.91</b>	<b>6,978,176.50</b>	<b>3,831,072.29</b>	<b>55.00</b>

**b. EXPENDITURE**

**Table 3: EXPENDITURE PERFORMANCE - ALL SOURCES**

Expenditure	2018		2019		2020		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	Performance (as at Aug. 2020)
Compensation	1,951,942.07	2,631,293.69	2,180,315.03	1,963,300.63	2,121,460.39	1,349,120.15	63.59
Goods and Services	1,778,886.78	1,767,292.41	1,813,567.34	1,723,329.30	2,532,002.10	1,638,693.89	64.71



Assets	2,635,477 .74	943,092.7 4	2,479,911 .22	1,587,455 .18	2,324,714 .01	647,018.1 8	27.83
<b>Total</b>	<b>6,366,306 .59</b>	<b>5,341,678 .84</b>	<b>6,473,793 .59</b>	<b>5,274,085 .11</b>	<b>6,978,176 .50</b>	<b>3,634,832 .22</b>	<b>100.00</b>

### 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Tain District assembly are:

- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance climate change resilience
- Combat deforestation, desertification, and soil erosion
- Enhance access to improved and reliable environmental sanitation services
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- -Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Promote full participation of PWDs in social and economic development
- Ensure food and nutrition security
- Diversify and expand the tourism industry for economic development
- Strengthen fiscal Decentralisation
- Improve decentralized planning

### 10. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	UNIT OF MEASUREMENT	BASELINE		ACTUAL PERFORMANCE		Target	
		Year 2019	Value	Target for 2020	Actuals as at Aug.	Year 2021-2024	Value
<b>NetEnrolment Ratio</b>	Percentage		88%	89%	79%		90
			99%	100%	88%		100
Kindergarten			79%	85%	70%		86
Primary			65%	67%	55%		75
JHS							
SHS							
<b>GenderParity Index</b>							
Kindergarten	Ratio		0.97	0.97	0.70		0.97
Primary			1.04	1.04	0.87		1.01
JHS			0.78	0.79	0.75		.80
SHS			0.94	0.90	0.92		0.89
<b>Completion Rate</b>							
Kindergarten	Percentage		97%	100%	87%		100
Primary			95%	99%	82%		99
JHS			95%	96%	93%		97
SHS			75%	77%	75%		80

	Maternal mortality ratio ( Institutional )	Ratio	41/100000	0/100000	0/100000		0/100000
	Malaria case fatality in children under 5years/ 10,000 population	Ratio	0.09/1000	0.02/1000	0.01/1000		0/100000
	<b>Percentage of road network in good condition</b>  Total  Urban Feeder						
Kilometres		100km	120km	115km		130km	
		50km	50km	50km		50km	
		50km	70km	100km		60km	
	<b>Percentage of communities covered by electricity</b>  District Rural Urban						
Percentage		94	95	94		96	
		60	80	60		90	
		100	100	100		100	

<b>TOTAL OUTPUT IN AGRICULTURAL PRODUCTION</b>			Target for 2020	Actuals as at August		Target 2021
i.	Maize	Metric Tonnes	5,892	6,295.6		6,295.6
ii.	Cassava		126,621.0	163,440.8		163,440.8
iii.	Cocoyam		348	314.6		314.6
iv.	Plantain		7,572	9,162.7		9,162.7
v.	Groundnut		720	1,089		1,089
vi.	Pepper		570	600		600
vii.	Yam		102,425	123,509.3		123,509.3
ix.	Cashew		501	644.1		644.1
x.	Cattle		163,527	180,985		180,985
xi.	Sheep		1075	1,285		1,285
xii.	Goat		9,625	9,987		9,987
xiii.	Pig		11,418	12,586		12,586
xiv.	Poultry		1,628	1,660		1,660
				57,410	58,208	
<b>Aquaculture</b>	<b>Fisheries</b>					
	Tilapia fish		2,497 Fingerlings	9,000	9000	12000
	Cat Fish		250Fingerlings	8,000	6000	10000
	Maize	Percentage	40.5	46.50	40	50.1
	Cassava		0.2	0.2	0.1	.2
	Cocoyam		5.2	6.0	5.7	7.0
	Plantain		2.7	3.1	3.0	3.5
	Groundnut		0.6	0.8	0.7	0.9
	Pepper		27.0	30.1	26	30.2
	Yam		2.0	2.2		
	Cowpea		9.9	12.10	11	13.2
	Yam		40.5	46.50	40	50.1
	Cashew		9.9	13.1	11.2	15.1

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

**Table 5: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/ Property Rates)	Update revenue database on properties in the District Sensitize citizens on the need to pay rates
LANDS	Update revenue database Sensitize citizens on the need to obtain building permits before putting up buildings
LICENSES	Update revenue database on all businesses in the District Sensitize citizens on the need to obtain licenses before starting business and the need to renew them.
RENT	Collect data on occupants of new market stores and update the revenue database on that.
FEES AND FINES	Formation of a taskforce to sensitize citizens on the need to pay taxes and also monitor revenue collectors in various revenue zones of the District
REVENUE COLLECTORS	Quarterly rotation of revenue collectors Setting of monthly targets for revenue collectors First quarter and mid-year training exercise to build capacities
AREA COUNCILS	Strengthen area councils by organizing capacity training for revenue mobilisation

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

A total staff strength of forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as, Compensation Transfers, the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

##### 3. Budget Sub-Programme Results Statement

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

**Table 6: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	26 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	2	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4

##### 4. Budget Sub-Programme Operations and Projects

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

**Table 7: Budget Sub-Programme Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

The sub-programme is manned by Twenty Eight (28) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by



inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. 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.

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	1	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	-	10%	15%	15%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Personnel and Staff Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include; Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.

It also managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate. This Sub-Programme also involves co-ordinating and developing annual action plans, monitor and evaluate programmes and projects as well as periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance and organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2
	Number of area councils supplied with furniture	4	5	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	154	45	124	130	130
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	-	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Procurement of Office Supplies and Consumables	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The programme is manned by Nineteen (19) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

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



### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	80	60	50	50	50
	Number of properties numbered	450	450	450	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	20	20	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	35	40	100	100	100
	Number of boreholes drilled mechanized	10	5	5	10	10
	Number of communities with portable water	100	120	144	144	144

### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
-------------------	-----------------

Supervision and regulation of infrastructure development	Furnishing of Administration Block
	Supply and Installation of information Technology network system for the Administration Block
	Embossment of Assembly Properties
	Completion of 1No. 3storey District Administration office Block at Nsawkaw
	Maintenance and Installation of Streetlights
	Completion of 1No Police Post at Menji
	Completion of 1No Police Post at Debibi
	Construction of Police Post at Seikwa
	Reshaping and Maintenance of Feeder Roads
	Maintenance of existing infrastructure
	Construction of Durbar Grounds at Nsawkaw and Seikwa
	Construction of 1No. District Fire Service at Nsawkaw
	Drilling, Mechanizing and repairs of boreholes Districtwide
	Construction of a urinal at Debibi Market
	Construction of Police Bungalow

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

##### 3. 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.

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

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	6	6	6	6
	Number of school furniture supplied	1,500	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	30	40	50	60
Improve performance in BECE	% of students with average pass mark	60.5	10.2	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Placed 1 <sup>st</sup>	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3Unit Classroom Blk at Kwame Tenten
	Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS
	Completion of 1No 3unit Classroom Block at Nkonakwagya
	Completion of teachers' quarters at Yabraso
	Conversion of an uncompleted CRB to a 2unit KG at Nsawkaw Presby
	Construction of 1No. 2unit KG Block at Menji

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.



- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty-two (32). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	800	-	2000	2000	2000
	Number of households supplied with mosquito nets	3000	1500	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	1	3	3	3	3
Improved environmental sanitation	Number of disposal site created	2	2	2	2	4
	Number food vendors tested and certified	100	120	150	200	200
	Number communities sensitized	10	10	8	10	12
	Number of clean up exercise organized	12	8	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion. of 1No. CHPS Compound at Yabraso
Environmental Sanitation Management	Completion of 1 No. CHPS Compound at Akore
Covid-19 related activities	Completion of 1 No CHPS Compound at Atomfourso
	Construction. of 1No. CHPS Compound at Tainso-Seikwa
	Completion of 1no. Maternity Ward and Nurses quarters at Badu (MP's Fund)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

##### 3. 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		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	100	80	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	600	600	150	200	250
Capacity stakeholders enhance	Number of communities sensitized on self-help projects	20	20	10	15	15
	Number of public educations on gov't policies, programs and topical issues	4	2	5	10	10

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

### 3. 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.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans' groups to sharpen skills annually	Number of groups and people trained	5 (200)	6 (150)	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	30	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Thirty (30) officers with funding from the GoG transfers, MAG/CiDA, GSPNP and Assembly's support from the Internally

Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. 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.

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened farmer-based organizations	Number of farmer-based organizations trained	10	5	10	10	10
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	160,000	200,000	200,000	200,000
	Number of farmers benefited	300	350	400	400	400
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	1,300	1,300	1,000	1,200	1,500

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish Cashew Nursery

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and the District Assembly's Common Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3	4	5	5	5
	Develop predictive early warning systems	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	10	20	50	50	50
Support victims of disaster	Number of victims supplied with relief items	60	40	80	100	100

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

**PART C: FINANCIAL INFORMATION**

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,420,365		
140603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	2,055,040		
150101 Enhance business enabling environment	0	350,000		
150701 3.7 Promote good corporate governance	0	143,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	60,000		
300102 6.1 Universal access to safe drinking water by 2030	0	841,658		
300103 6.2 Sanitation for all and no open defecation by 2030	0	291,400		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	90,000		
360101 Combat deforestation, desertification and soil erosion	0	25,000		
380101 3.d Capacity for early warning , risk reduction in health	0	136,592		
400101 Deepen democratic governance	0	703,677		
420101 16.6 Dev. effect. acttable & transparent insts at all levels	0	9,874		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	199,924		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	65,960		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	410,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	233,866		
550201 2.1 End hunger and ensure access to sufficient food	0	311,386		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	113,479		
<b>Grand Total ¢</b>	<b>0</b>	<b>8,461,221</b>	<b>-8,461,221</b>	<b>-100.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
304 02 00 001 27	8,530,148.13	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,197,548.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,461,091.63	0.00	0.00	0.00
1331002 DACF - Assembly	3,118,333.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	361,534.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,075.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,942,655.50	0.00	0.00	0.00
<b>Property income [GFS]</b>	92,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	9,000.00	0.00	0.00	0.00
1412022 Property Rate	66,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	215,600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	35,600.00	0.00	0.00	0.00
1422007 Liquor License	30,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	25,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	15,000.00	0.00	0.00	0.00
<b>Grand Total</b>	8,530,148.13	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	8,461,221	8,485,425	8,545,833
<b>GOG Sources</b>	0	0	0	2,460,240	2,484,161	2,484,842
Management and Administration	0	0	0	2,405,039	2,428,960	2,429,089
Infrastructure Delivery and Management	0	0	0	13,420	13,420	13,554
Social Services Delivery	0	0	0	11,929	11,929	12,048
Economic Development	0	0	0	29,852	29,852	30,151
<b>IGF Sources</b>	0	0	0	332,600	332,882	335,926
Management and Administration	0	0	0	228,200	228,482	230,482
Infrastructure Delivery and Management	0	0	0	78,000	78,000	78,780
Social Services Delivery	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	12,400	12,400	12,524
<b>DACF MP Sources</b>	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,018,783	3,018,783	3,048,971
Management and Administration	0	0	0	597,818	597,818	603,796
Infrastructure Delivery and Management	0	0	0	962,623	962,623	972,249
Social Services Delivery	0	0	0	944,342	944,342	953,786
Economic Development	0	0	0	260,000	260,000	262,600
Environmental and Sanitation Management	0	0	0	254,000	254,000	256,540
<b>DACF PWD Sources</b>	0	0	0	99,550	99,550	100,545
Social Services Delivery	0	0	0	99,550	99,550	100,545
<b>CIDA Sources</b>	0	0	0	161,534	161,534	163,149
Economic Development	0	0	0	161,534	161,534	163,149
<b>DONOR POOLED Sources</b>	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
<b>DDF Sources</b>	0	0	0	1,988,515	1,988,515	2,008,400
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,742,656	1,742,656	1,760,082
Economic Development	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	8,461,221	8,485,425	8,545,833

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	8,461,221	8,485,425	8,545,833
<b>Management and Administration</b>	0	0	0	3,276,916	3,301,119	3,309,685
<b>SP1.1: General Administration</b>	0	0	0	3,188,916	3,213,119	3,220,805
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,420,365	2,444,568	2,444,568
211 Wages and salaries [GFS]	0	0	0	2,420,365	2,444,568	2,444,568
21110 Established Position	0	0	0	2,392,165	2,416,086	2,416,086
21111 Wages and salaries in cash [GFS]	0	0	0	28,200	28,482	28,482
<b>22 Use of goods and services</b>	0	0	0	728,551	728,551	735,837
221 Use of goods and services	0	0	0	728,551	728,551	735,837
22101 Materials - Office Supplies	0	0	0	236,776	236,776	239,143
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	165,000	165,000	166,650
22107 Training - Seminars - Conferences	0	0	0	139,874	139,874	141,273
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	136,901	136,901	138,270
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>SP1.5: Human Resource Management</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	3,046,698	3,046,698	3,077,165
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,956,698	2,956,698	2,986,265
<b>22 Use of goods and services</b>	0	0	0	73,420	73,420	74,154
221 Use of goods and services	0	0	0	73,420	73,420	74,154
22105 Travel - Transport	0	0	0	13,420	13,420	13,554
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	2,883,278	2,883,278	2,912,111
311 Fixed assets	0	0	0	2,883,278	2,883,278	2,912,111
31111 Dwellings	0	0	0	558,558	558,558	564,144
31112 Nonresidential buildings	0	0	0	1,154,512	1,154,512	1,166,057
31113 Other structures	0	0	0	178,000	178,000	179,780
31131 Infrastructure Assets	0	0	0	992,208	992,208	1,002,130
<b>Social Services Delivery</b>	0	0	0	1,159,821	1,159,821	1,171,420
<b>SP3.1 Education and Youth Development</b>	0	0	0	675,885	675,885	682,644
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	116,367	116,367	117,530
282 Miscellaneous other expense	0	0	0	116,367	116,367	117,530
28210 General Expenses	0	0	0	116,367	116,367	117,530
<b>31 Non Financial Assets</b>	0	0	0	537,518	537,518	542,893
311 Fixed assets	0	0	0	537,518	537,518	542,893
31112 Nonresidential buildings	0	0	0	487,518	487,518	492,393
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.2 Health Delivery</b>	0	0	0	370,458	370,458	374,162
<b>22 Use of goods and services</b>	0	0	0	136,592	136,592	137,958
221 Use of goods and services	0	0	0	136,592	136,592	137,958
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,592	16,592	16,758
<b>31 Non Financial Assets</b>	0	0	0	233,866	233,866	236,205
311 Fixed assets	0	0	0	233,866	233,866	236,205
31112 Nonresidential buildings	0	0	0	233,866	233,866	236,205
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	113,479	113,479	114,614
<b>22 Use of goods and services</b>	0	0	0	13,929	13,929	14,068
221 Use of goods and services	0	0	0	13,929	13,929	14,068
22105 Travel - Transport	0	0	0	13,929	13,929	14,068
<b>28 Other expense</b>	0	0	0	99,550	99,550	100,545
282 Miscellaneous other expense	0	0	0	99,550	99,550	100,545
28210 General Expenses	0	0	0	99,550	99,550	100,545
<b>Economic Development</b>	0	0	0	661,386	661,386	668,000
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	350,000	350,000	353,500
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	340,000	340,000	343,400
<b>SP4.2 Agricultural Development</b>	0	0	0	311,386	311,386	314,500
<b>22 Use of goods and services</b>	0	0	0	311,386	311,386	314,500
221 Use of goods and services	0	0	0	311,386	311,386	314,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	39,852	39,852	40,251
22107 Training - Seminars - Conferences	0	0	0	161,534	161,534	163,149
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	316,400	316,400	319,564
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	316,400	316,400	319,564
<b>22 Use of goods and services</b>	0	0	0	226,400	226,400	228,664
221 Use of goods and services	0	0	0	226,400	226,400	228,664
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	174,000	174,000	175,740
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	37,400	37,400	37,774
<b>31 Non Financial Assets</b>	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	8,461,221	8,485,425	8,545,833

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	2,408,714	1,412,851	1,874,007	5,693,572	28,400	28,200	28,200	68,000	332,800	0	0	0	207,393	2,142,656	2,350,049	8,473,770	
Tain District - Nswakaw Management and Administration	2,408,714	610,892	0	3,017,406	200,000	200,000	200,000	0	228,200	0	0	0	45,859	0	45,859	3,291,465	
Central Administration	1,551,939	610,892	0	2,162,831	200,000	200,000	200,000	0	228,200	0	0	45,859	0	45,859	2,436,690		
Administration (Assembly Office)	1,351,939	502,818	0	2,054,757	28,200	155,000	155,000	0	183,200	0	0	45,859	0	45,859	2,283,816		
Sub-Metros Administration	0	107,874	0	107,874	0	45,000	45,000	0	45,000	0	0	0	0	0	45,000	152,874	
Agriculture	492,698	0	0	492,698	0	0	0	0	0	0	0	0	0	0	0	492,698	
Physical Planning	492,698	0	0	492,698	0	0	0	0	0	0	0	0	0	0	0	492,698	
Town and Country Planning	20,729	0	0	20,729	0	0	0	0	0	0	0	0	0	0	0	20,729	
Social Welfare & Community Development	102,104	0	0	102,104	0	0	0	0	0	0	0	0	0	0	0	102,104	
Social Welfare	102,104	0	0	102,104	0	0	0	0	0	0	0	0	0	0	0	102,104	
Works	239,244	0	0	239,244	0	0	0	0	0	0	0	0	0	0	0	239,244	
Office of Departmental Head	239,244	0	0	239,244	0	0	0	0	0	0	0	0	0	0	0	239,244	
Infrastructure Delivery and Management	0	153,420	872,623	1,026,043	0	10,000	68,000	78,000	78,000	0	0	0	0	19,42,656	1,942,656	3,046,698	
Physical Planning	0	80,000	0	80,000	0	10,000	0	10,000	10,000	0	0	0	0	0	0	90,000	
Office of Departmental Head	0	80,000	0	80,000	0	10,000	0	10,000	10,000	0	0	0	0	0	0	90,000	
Works	0	73,420	872,623	946,043	0	0	68,000	68,000	68,000	0	0	0	0	1,942,656	2,956,698		
Office of Departmental Head	0	73,420	872,623	896,043	0	0	68,000	68,000	68,000	0	0	0	0	1,100,998	2,055,040		
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	841,658	841,658		
Feeder Roads	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000	
Social Services Delivery	0	264,867	771,384	1,036,251	0	4,000	0	4,000	4,000	0	0	0	0	0	0	1,138,821	
Education, Youth and Sports	0	136,367	537,518	673,885	0	2,000	0	2,000	2,000	0	0	0	0	0	0	675,885	
Office of Departmental Head	0	136,367	0	136,367	0	2,000	0	2,000	2,000	0	0	0	0	0	0	138,367	
Education	0	0	537,518	537,518	0	0	0	0	0	0	0	0	0	0	0	537,518	
Health	0	136,362	233,866	370,458	0	0	0	0	0	0	0	0	0	0	0	370,458	
Office of District Medical Officer of Health	0	136,362	0	136,362	0	0	0	0	0	0	0	0	0	0	0	136,362	
Hospital services	0	0	233,866	233,866	0	0	0	0	0	0	0	0	0	0	0	233,866	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp. Goods/Service		Total IG		Statutory		Capex/ABFA		Goods Service		Capex Tot. External		
	0	11,929	0	11,929	0	2,000	0	2,000	0	2,000	0	0	0	0	0	113,479	
Social Welfare & Community Development	0	11,929	0	11,929	0	2,000	0	2,000	2,000	0	0	0	0	0	0	113,479	
Office of Departmental Head	0	11,929	0	11,929	0	2,000	0	2,000	2,000	0	0	0	0	0	0	113,479	
Economic Development	0	149,852	140,000	289,852	0	10,000	0	10,000	10,000	0	0	0	161,534	200,000	361,534	661,386	
Agriculture	0	138,852	0	138,852	0	10,000	0	10,000	10,000	0	0	0	161,534	0	161,534	311,386	
Trade, Industry and Tourism	0	10,000	140,000	150,000	0	0	0	0	0	0	0	0	200,000	200,000	350,000		
Trade	0	10,000	140,000	150,000	0	0	0	0	0	0	0	0	200,000	200,000	350,000		
Environmental and Sanitation Management	0	214,000	90,000	304,000	0	12,400	0	12,400	12,400	0	0	0	0	0	0	316,400	
Health	0	194,000	90,000	284,000	0	7,400	0	7,400	7,400	0	0	0	0	0	0	291,400	
Environmental Health Unit	0	194,000	90,000	284,000	0	7,400	0	7,400	7,400	0	0	0	0	0	0	291,400	
Disaster Prevention	0	20,000	0	20,000	0	5,000	0	5,000	5,000	0	0	0	0	0	0	25,000	
	0	20,000	0	20,000	0	5,000	0	5,000	5,000	0	0	0	0	0	0	25,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>1,551,939</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_ Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Compensation of employees [GFS]</b>				<b>1,551,939</b>
Objective	000000	Compensation of Employees		<b>1,551,939</b>
Program	91001	Management and Administration		<b>1,551,939</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1,551,939</b>
Operation	000000		0.0 0.0 0.0	<b>1,551,939</b>
Wages and salaries [GFS]				<b>1,551,939</b>
2111001 Established Post				<b>1,551,939</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>183,200</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_ Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Compensation of employees [GFS]</b>				<b>28,200</b>
Objective	000000	Compensation of Employees		<b>28,200</b>
Program	91001	Management and Administration		<b>28,200</b>
Sub-Program	91001001	SP1.1: General Administration		<b>28,200</b>
Operation	000000		0.0 0.0 0.0	<b>28,200</b>
Wages and salaries [GFS]				<b>28,200</b>
2111102 Monthly paid and casual labour				<b>28,200</b>
<b>Use of goods and services</b>				<b>155,000</b>
Objective	400101	Deepen democratic governance		<b>155,000</b>
Program	91001	Management and Administration		<b>155,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>155,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>55,000</b>
Use of goods and services				<b>55,000</b>
2210201 Electricity charges				<b>10,000</b>
2210202 Water				<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>
2210801 Local Consultants Fees				<b>15,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>10,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210511 Local travel cost				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>10,000</b>
2210904 Substructure Allowances				<b>10,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>50,000</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>502,818</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_ Bono		
Location Code	0714001	Tain - Nsawkaw		

Use of goods and services 502,818

Objective	400101	Deepen democratic governance		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
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Use of goods and services 80,000

	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

	2210102	Office Facilities, Supplies and Accessories				30,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

	2210510	Other Night allowances				30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,535
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Use of goods and services 60,535

	2210902	Official Celebrations				60,535
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	180,917
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Use of goods and services 180,917

	2210108	Construction Material				165,917
	2210503	Fuel and Lubricants - Official Vehicles				15,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	121,367
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Use of goods and services 121,367

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210904	Substructure Allowances				66,367

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office)_ Bono		
Location Code	0714001	Tain - Nsawkaw		

Use of goods and services 45,859

Objective	400101	Deepen democratic governance		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,859
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Use of goods and services 30,859

	2210102	Office Facilities, Supplies and Accessories				30,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
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Use of goods and services 15,000

	2210709	Seminars/Conferences/Workshops - Domestic				15,000
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**Total Cost Centre 2,283,816**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 3,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3040102001	Tain District - Nsawkaw_Central Administration_Sub-Metros Administration_Sub 1_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	3,000
Objective	150701	3.7 Promote good corporate governance		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210102	Office Facilities, Supplies and Accessories		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3040102001	Tain District - Nsawkaw_Central Administration_Sub-Metros Administration_Sub 1_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	35,000
Objective	150701	3.7 Promote good corporate governance		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000
2210801	Local Consultants Fees		10,000
Sub-Program	91001005	SP1.5: Human Resource Management	15,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210122	Value Books		15,000

<b>Other expense</b>			<b>10,000</b>
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Objective	150701	3.7 Promote good corporate governance		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821009	Donations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 95,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3040102001	Tain District - Nsawkaw_Central Administration_Sub-Metros Administration_Sub 1_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	65,000
Objective	150701	3.7 Promote good corporate governance		65,000
Program	91001	Management and Administration		65,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2211203	Emergency Works		15,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	40,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		20,000
2210711	Public Education and Sensitization		20,000
Sub-Program	91001005	SP1.5: Human Resource Management	10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210801	Local Consultants Fees		10,000

<b>Other expense</b>			<b>30,000</b>
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Objective	150701	3.7 Promote good corporate governance		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821009	Donations		30,000

<b>Total Cost Centre</b>			<b>143,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>9,874</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3040102002	Tain District - Nsawkaw_Central Administration_Sub-Metros Administration_Sub 2_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>9,874</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		<b>9,874</b>
Program	91001	Management and Administration		<b>9,874</b>
Sub-Program	91001001	SP1.1: General Administration		<b>9,874</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>9,874</b>
Use of goods and services				<b>9,874</b>
2210701 Training Materials				<b>6,437</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>3,437</b>
<b>Total Cost Centre</b>				<b>9,874</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>2,000</b>
Program	91003	Social Services Delivery		<b>2,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>2,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>2,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>50,000</b>
Program	91003	Social Services Delivery		<b>50,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>50,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>50,000</b>
Miscellaneous other expense				<b>50,000</b>
2821019 Scholarship and Bursaries				<b>50,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	86,367
Function Code	70980	Education n.e.c		
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210701 Training Materials				20,000

				Other expense	66,367	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			66,367	
Program	91003	Social Services Delivery			66,367	
Sub-Program	91003001	SP3.1 Education and Youth Development			66,367	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	66,367

Miscellaneous other expense				66,367
2821019 Scholarship and Bursaries				66,367
<i>Total Cost Centre</i>				<b>138,367</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	410,000
Function Code	70911	Pre-primary education		
Organisation	3040302001	Tain District - Nsawkaw_Education, Youth and Sports_Education_Kindergarten_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Non Financial Assets	410,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			410,000	
Program	91003	Social Services Delivery			410,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			410,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	410,000

Fixed assets				410,000
3111205 School Buildings				360,000
3113108 Furniture & Fittings				50,000

<i>Total Cost Centre</i>				<b>410,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,960
Function Code	70921	Lower-secondary education		
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Non Financial Assets</b>				<b>65,960</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		65,960
Program	91003	Social Services Delivery		65,960
Sub-Program	91003001	SP3.1 Education and Youth Development		65,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,960
Fixed assets				65,960
3111205	School Buildings			65,960
<b>Total Cost Centre</b>				<b>65,960</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	61,558
Function Code	70922	Upper-secondary education		
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Non Financial Assets</b>				<b>61,558</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		61,558
Program	91003	Social Services Delivery		61,558
Sub-Program	91003001	SP3.1 Education and Youth Development		61,558
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	61,558
Fixed assets				61,558
3111205	School Buildings			61,558
<b>Total Cost Centre</b>				<b>61,558</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	136,592
Function Code	70721	General Medical services (IS)		
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>136,592</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health		136,592
Program	91003	Social Services Delivery		136,592
Sub-Program	91003002	SP3.2 Health Delivery		136,592
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210104 Medical Supplies				100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,592
Use of goods and services				16,592
2210709 Seminars/Conferences/Workshops - Domestic				16,592
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210401 Office Accommodations				20,000
<b>Total Cost Centre</b>				<b>136,592</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,400
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>7,400</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,400
Program	91005	Environmental and Sanitation Management		7,400
Sub-Program	91005002	SP5.2 Natural Resource Conservation		7,400
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	7,400
Use of goods and services				7,400
2210711 Public Education and Sensitization				7,400
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111303 Toilets				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	234,000
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Use of goods and services	194,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		194,000	
Program	91005	Environmental and Sanitation Management		194,000	
Sub-Program	91005002	SP5.2 Natural Resource Conservation		194,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	184,000	

Use of goods and services				184,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210205 Sanitation Charges				174,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

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

				Non Financial Assets	40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000	
Program	91005	Environmental and Sanitation Management		40,000	
Sub-Program	91005002	SP5.2 Natural Resource Conservation		40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000	

Fixed assets				40,000
3111303 Toilets				40,000

**Total Cost Centre 291,400**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70731	General hospital services (IS)		
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000	
Program	91003	Social Services Delivery		50,000	
Sub-Program	91003002	SP3.2 Health Delivery		50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000	

Fixed assets				50,000
3111207 Health Centres				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	183,866
Function Code	70731	General hospital services (IS)		
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Non Financial Assets	183,866
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		183,866	
Program	91003	Social Services Delivery		183,866	
Sub-Program	91003002	SP3.2 Health Delivery		183,866	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	183,866	

Fixed assets				183,866
3111207 Health Centres				183,866

**Total Cost Centre 233,866**



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	522,550
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>492,698</b>
Objective	000000	Compensation of Employees		492,698
Program	91001	Management and Administration		492,698
Sub-Program				14,549
Operation	000000		0.0 0.0 0.0	14,549

Wages and salaries [GFS]				14,549
2111001 Established Post				14,549
Sub-Program	91001001	SP1.1: General Administration		478,149
Operation	000000		0.0 0.0 0.0	478,149

Wages and salaries [GFS]				478,149
2111001 Established Post				478,149

				Amount (GH¢)
<b>Use of goods and services</b>				<b>29,852</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		29,852
Program	91004	Economic Development		29,852
Sub-Program	91004002	SP4.2 Agricultural Development		29,852
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	29,852

Use of goods and services				29,852
2210502 Maintenance and Repairs - Official Vehicles				19,852
2210503 Fuel and Lubricants - Official Vehicles				10,000

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

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>110,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210110 Specialised Stock				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	161,534
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>161,534</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		161,534
Program	91004	Economic Development		161,534
Sub-Program	91004002	SP4.2 Agricultural Development		161,534
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	161,534

Use of goods and services				161,534
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				100,000
2210711 Public Education and Sensitization				61,534

<b>Total Cost Centre</b>				<b>804,084</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210908 Property Valuation Expenses				60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
<b>Total Cost Centre</b>				<b>90,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 20,729
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040702001	Tain District - Nsawkaw_Physical Planning_Town and Country Planning_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Compensation of employees [GFS]	20,729
Objective	000000	Compensation of Employees		20,729
Program	91001	Management and Administration		20,729
Sub-Program	91001001	SP1.1: General Administration		20,729
Operation	000000		0.0 0.0 0.0	20,729
Wages and salaries [GFS]				20,729
2111001 Established Post				20,729
<b>Total Cost Centre</b>				<b>20,729</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 11,929
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	11,929
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,929

Use of goods and services			11,929
2210511	Local travel cost		11,929

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Use of goods and services	2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 99,550
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Other expense	99,550
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		99,550
Program	91003	Social Services Delivery		99,550
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		99,550
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	99,550

Miscellaneous other expense			99,550
2821021	Grants to Households		99,550

**Total Cost Centre** 113,479

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 102,104
Function Code	71040	Family and children	
Organisation	3040802001	Tain District - Nsawkaw_Social Welfare & Community Development_Social Welfare_Bono	
Location Code	0714001	Tain - Nsawkaw	

			Compensation of employees [GFS]	102,104
Objective	000000	Compensation of Employees		102,104
Program	91001	Management and Administration		102,104
Sub-Program	91001001	SP1.1: General Administration		102,104
Operation	000000		0.0 0.0 0.0	102,104

Wages and salaries [GFS]			102,104
2111001	Established Post		102,104

**Total Cost Centre** 102,104

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	252,664
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>239,244</b>
Objective	000000	Compensation of Employees		239,244
Program	91001	Management and Administration		239,244
Sub-Program	91001001	SP1.1: General Administration		239,244
Operation	000000		0.0 0.0 0.0	239,244
Wages and salaries [GFS]				239,244
2111001 Established Post				239,244

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,420</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		13,420
Program	91002	Infrastructure Delivery and Management		13,420
Sub-Program	91002002	SP2.2 Infrastructure Development		13,420
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,420

Use of goods and services				13,420
2210503 Fuel and Lubricants - Official Vehicles				13,420

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	68,000
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>68,000</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		68,000
Program	91002	Infrastructure Delivery and Management		68,000
Sub-Program	91002002	SP2.2 Infrastructure Development		68,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	68,000

Fixed assets				68,000
3111304 Markets				68,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	50,000
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111305 Car/Lorry Park				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	822,623
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>60,000</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		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
2210602 Repairs of Residential Buildings				20,000
2210603 Repairs of Office Buildings				40,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>762,623</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		762,623
Program	91002	Infrastructure Delivery and Management		762,623
Sub-Program	91002002	SP2.2 Infrastructure Development		762,623
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	762,623

Fixed assets				762,623
3111204 Office Buildings				612,073
3113101 Electrical Networks				126,020
3113108 Furniture & Fittings				24,530

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,100,998
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Non Financial Assets</b>				<b>1,100,998</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		1,100,998
Program	91002	Infrastructure Delivery and Management		1,100,998
Sub-Program	91002002	SP2.2 Infrastructure Development		1,100,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,100,998
Fixed assets				1,100,998
3111103 Bungalows/Flats				558,558
3111204 Office Buildings				542,440
<b>Total Cost Centre</b>				<b>2,294,284</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113109 Irrigation Systems				200,000
<b>Total Cost Centre</b>				<b>200,000</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	641,658
Function Code	70630	Water supply		
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Non Financial Assets</b>				<b>641,658</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		641,658
Program	91002	Infrastructure Delivery and Management		641,658
Sub-Program	91002002	SP2.2 Infrastructure Development		641,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	641,658
Fixed assets				641,658
3113110 Water Systems				641,658
<b>Total Cost Centre</b>				<b>841,658</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111360 WIP-Feeder Roads				60,000
<b>Total Cost Centre</b>				<b>60,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	150101	Enhance business enabling environment		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
<b>Non Financial Assets</b>				<b>140,000</b>
Objective	150101	Enhance business enabling environment		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111304 Markets				140,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>140,000</b>
Objective	150101	Enhance business enabling environment		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111304 Markets				140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono		
Location Code	0714001	Tain - Nsawkaw		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	150101	Enhance business enabling environment		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304 Markets				200,000
<b>Total Cost Centre</b>				<b>350,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono	
Location Code	0714001	Tain - Nsawkaw	
<b>Total By Fund Source</b>			<b>5,000</b>

Use of goods and services 5,000

Objective 360101 Combat deforestation, desertification and soil erosion 5,000

Program 91005 Environmental and Sanitation Management 5,000

Sub-Program 91005002 SP5.2 Natural Resource Conservation 5,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

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

Use of goods and services 20,000

Objective 360101 Combat deforestation, desertification and soil erosion 20,000

Program 91005 Environmental and Sanitation Management 20,000

Sub-Program 91005002 SP5.2 Natural Resource Conservation 20,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210711 Public Education and Sensitization 20,000

**Total Cost Centre 25,000**

**Total Vote 8,475,770**

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			F U N D S / O T H E R S			Grand Total					
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY Capex/ABFA		Others	Development Partner Funds	Goods Service	Capex	Tot. External
Tain District - Nsawkaw	2,408,714	1,412,851	1,874,007	5,693,572	28,200	68,000	332,800	0	0	0	207,393	2,142,656	2,350,049	5,473,770
Management and Administration	2,408,714	610,892	0	3,017,406	28,200	200,000	228,200	0	0	0	45,859	0	45,859	3,291,465
	14,549	0	0	14,549	0	0	0	0	0	0	0	0	0	14,549
SP1.1: General Administration	2,392,165	557,892	0	2,949,857	28,200	165,000	193,200	0	0	0	45,859	0	45,859	3,188,916
SP1.3: Planning, Budgeting and Coordination	0	40,000	0	40,000	0	20,000	20,000	0	0	0	0	0	0	60,000
SP1.5: Human Resource Management	0	13,000	0	13,000	0	15,000	15,000	0	0	0	0	0	0	28,000
Infrastructure Delivery and Management	0	153,420	872,623	1,026,043	10,000	68,000	78,000	0	0	0	0	19,426,56	1,942,656	3,046,698
SP2.1 Physical and Spatial Planning	0	80,000	0	80,000	0	10,000	10,000	0	0	0	0	0	0	90,000
SP2.2 Infrastructure Development	0	73,420	872,623	946,043	0	68,000	68,000	0	0	0	0	19,426,56	1,942,656	2,956,698
Social Services Delivery	0	284,887	771,384	1,056,271	0	4,000	4,000	0	0	0	0	0	0	1,159,821
SP3.1 Education and Youth Development	0	196,367	537,518	673,885	0	2,000	2,000	0	0	0	0	0	0	675,885
SP3.2 Health Delivery	0	196,382	233,866	370,458	0	0	0	0	0	0	0	0	0	370,458
SP3.3 Social Welfare and Community Development	0	11,929	0	11,929	0	2,000	2,000	0	0	0	0	0	0	113,479
Economic Development	0	148,852	140,000	288,852	0	10,000	10,000	0	0	0	0	161,534	200,000	661,386
SP4.1 Trade, Tourism and Industrial development	0	10,000	140,000	150,000	0	0	0	0	0	0	0	200,000	200,000	350,000
SP4.2 Agricultural Development	0	138,852	0	138,852	0	10,000	10,000	0	0	0	0	161,534	0	311,386
Environmental and Sanitation Management	0	214,000	90,000	304,000	0	12,400	12,400	0	0	0	0	0	0	316,400
SP5.2 Natural Resource Conservation	0	214,000	90,000	304,000	0	12,400	12,400	0	0	0	0	0	0	316,400