



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

TAIN DISTRICT ASSEMBLY



RESOLUTION

The Tain District Assembly at the Second Ordinary meeting held on 24th October, 2023 approved the Composite Budget for 2024, Annual Action Plan for 2024 and the Fee-Fixing Resolution in accordance with of the Public Financial Management Act 2016 (921) and Local Governance Act 2016 (Act 936).

Compensation of Employees
GH¢ 5,740,975.00

Goods and Service
GH¢2,552,378.39

Capital Expenditure
GH¢2,248,935.53

Total Budget GH¢ 10,542,288.92

Hon. Manu Kwaku Isaac
(Presiding Member)

Amanah Joejo John
(District Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

Population Structure

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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

Formulate programs and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the district.

Promote and support productive activity and social development in the district and remove obstacles to initiative and development in the district.

Initiate programs for the development of basic infrastructure and provide municipal works and services in the district.

Be responsible for the development, improvement and management of human settlements and the environment in the district.

In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.

Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment; and

Perform such other functions as may be referred to by the government.

District Economy

In the area of health, there are 1 Hospital, 5 Health Centres and 10 CHPs Compounds in the District. The total number of KG Schools for Public and Private is 113, out of the total number of 265 educational institutions in the District.

Agriculture is the main source of income for households in the district. It accounts for about 87.7% of the total employment. In the area of health, there are 1 Hospital, 5 Health Centres and 10 CHPs Compounds in the District. Nature has blessed the district with some tourism potential. Some tourist sites in the district include Archaeological site at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso.

Agriculture

Agriculture is the main source of income for households in the district. It accounts for about 87.7% of the total employment. The major crops grown are cashews, maize, rice, groundnuts, cassava, pepper, beans and livestock such as cattle, sheep, goats, pigs etc. There are a number of light industries- gari and cashew processing factories (medium and small scale in nature) and aquaculture that provide employment opportunity for the people. The district has five major periodic markets which are inter-linked with access roads.

Road Network

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

Health

In the area of health, there are 1 Hospital, 5 Health Centres and 10 CHPs Compounds in the District

Education

The total number of KG Schools for Public and Private is 113, out of the total number of 265 educational institutions in the District. Total number of Primary schools in the district is 113 for public and private schools. For JHS the district has 63 Junior High Schools. The district has four (4) Senior High Schools all in the public sector and two Training Colleges.

Market Centres

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)
Seikwa market	Friday	Seikwa Council	27.5
Badu market	Tuesday	Badu Council	30
Nsawkaw market	Wednesday	Nsawkaw Council	-
Brohani market	Friday	Menji Council	30
Brodi market	Thursday	Debibi Council	33.8

Water

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

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

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

Protected well (0.8%)

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

Protected spring (0.6%) (DPCU, 2021)

Sanitation

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

Tourism

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

Key Issues/Challenges

Education

Inadequate number of trained teachers, especially KG

Inadequate infrastructure and teaching and learning materials.

Inadequate incentives/motivation for staff in remote and deprived areas

Health

High anemia rate among pregnant women

High teenage pregnancy in the District

Difficulties in accessing health facilities by clients and health workers.

Inadequate residential accommodation for staff

Agric

Low Levels of private sector investment in aquaculture (small and medium scale producers)

Disturbances by Fulani herd men

Poor storage and transportation systems

Road Network

Bad nature of roads in the district.

Out of a total road network of 565km, only 63km is tarred.

Key Achievements in 2023

Completed 1 No. 40-unit market stalls at Nsawkaw.

Completed police station at Seikwa

Completed 1 No. 2 Unit KG classroom Block at Nsawkaw Presby.

Completed CHPS Compound at Kojowalogo.

Schools, communities and churches have been sensitized on issues pertaining to child protection in the district totalling 1404.

Corn mill machine structure was raised for one PWD beneficiary at Debibi.

70,000 Cashew Seedlings were raised and distributed to 875 farmers under PERD under the GPSNP.

Trained 262 farmers on new cashew orchard establishment

✓ **Completion of 40 –unit market stalls at Nsawkaw-(DACF-RFG)**



✓ **Completion of police post at Seikwa (DACF-RFG)**



- ✓ **Completion of 1No. 2 Unit KG Classroom Block at Nsawkaw Presby (DACF)**



- ✓ **Completion of CHPS Compound at Kojowalogo (DACF-RFG)**



✓ Sensitizing on issues pertaining to child protection within the District



✓ Structure of corn mill machine for a PWD beneficiary at Debibi



✓ **Training farmers on new cashew orchard establishment in the District**



✓ **70,000 Cashew seedlings were raised and distributed to farmers**



Revenue and Expenditure Performance

There are three (3) revenue items from which the Assembly stems its revenue. These are as follows, Internally Generated Fund and Grants from the Central Government and Development Partners.

The Internally Generated Fund, which encompasses property rates, fees, licenses, fines, land, rent, and investment income.

Government of Ghana Funds; District Assemblies Common Fund, Resource Factor Grant (DACF-RFG), Compensation Goods and Services and Development Partners Support (MAG and UNICEF).

Revenue

Table 1 : Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budgeted	Actual as at August	at Percentage
Property Rate	66,000.00	39,127.00	79,730.00	47,567	85,000.00	43,405.00	51.06
Basic Rate	1,000.00	-	1,000.00	0	1,000.00	-	-
Fees	140,000.00	142,637.00	200,000.00	196,370.00	341,374.59	274,455.00	80.39
Fines	10,000.00	-	10,000.00	0	20,000.00	9,610.00	48.05
Licenses	65,600.00	50,782.12	80,245.00	55,840.73	70,000.00	52,706.64	75.29
Land	25,000.00	12,259.00	15,000.00	13,396.66	20,000.00	2,350.00	11.75
Rent	25,000.00	25,675.00	46,080.00	26,663.00	30,000.00	12,113.00	40.37
Sub-Total	332,600.00	270,480.12	432,055.00	339,837.39	567,374.59	394,639.64	69.56
Stool Lands	0	0	10,000	50,000	20,000.00	0	0
Total	332,600.00	270,480.12	442,055.00	389,837.39	587,374.59	394,639.64	67.19

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual as at December	Budgeted	Actual as at August	at% performance as at August
IGF	332,600.00	270,480.12	442,055	389,837.41	587,374.59	394,639.64	67.19
Compensation of Employees	3,000,000.00	3,021,792.63	3,303,157.67	3,392,954.32	4,524,817.15	3,247,453.07	71.77
Goods and Services Transfer	115,151.00	85,415.00	90,418.00	25,935.26	56,000.00	18,949.64	33.84
Assets Transfer	-	-	25,180.00	-	0.00	-	-
DACF	3,318,333.00	1,147,668.41	4,166,511.66	2,348,707.89	2,767,969.00	914,288.47	33.03
DACF-RFG	1,655,097.50	1,464,369.68	1,524,992.00	1,144,509.65	2,829,711.28	-	-
MAG	247,161.40	211,414.67	111,431.39	113,823.90	124,197.24	118,197.24	95.17
UNICEF	-	-	30,000.00	15,000.00	45,000.00	15,000.00	33.33
GPSNP	200,000.00	-	100,000.00	-	360,000.00	50,000.00	13.89
Total	8,868,342.90	6,201,140.51	9,793,745.72	7,430,768.43	11,295,069.26	4,758,528.06	42.13

Expenditure

Table 3: Expenditure Performance-All Departments IGF Only

Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual as at Dec.	Budgeted	Actual as at August	% Per.
Compensation of Employees	48,200.00	40,205.00	36,720.00	41,999.24	36,000.00	23,551.55	65.42
Goods and Services	216,400.00	215,275.00	316,335.00	329,057.85	462,374.59	381,660.68	82.54
Assets	68,000.00	-	89,000.00	18,780.32	89,000.00	-	0
Total	332,600.00	255,480.00	442,055.00	389,837.41	587,374.59	405,212.23	68.99

2023 Key projects and programmes from all fund

No	Name of project	Amount budgeted	Actual Payment as at Aug, 2023	Outstanding Payment
1	Completion of Police Post at Seikwa	499,172.05	445,879.80	53,292.25
2	Completion of 1No. CHPS Compound with Accommodation at Kojowalongo	418,189.00	418,189.00	-
3	Reshaping and Maintenance of Feeder Roads	100,000.00	56,400.00	43,600.00
4	Completion of 1No. 40Market Stalls at Nsawkaw	383,592.00	379,008.99	4,583.01
5	Extension of Electricity and Maintenance of streets lights at Badu	507,069.00	56,587.50	450,481.50
6	Renovation of DPO, AD1A and Slab at Nsawkaw Market	40,000	20,000.00	20,000.00
7	Completion of 1no. 2-unit KG classroom block at Nsawkaw Presbyterian school	293,632.28	149,797.21	143,835.07
8	Construction of a Urinal at Debibi Market	89,000.00	--	89,000.00

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

Broaden participation in global governance.

ensure responsive, inclusive & representative decision-making at all levels.

Achieve universal and equitable access to water for all.

Achieve access to adequate. and equitable Sanitation and hygiene

Ensure full and effective participation for women.

Ensure quality childhood development, care and pre-primary education.

Increase investment to enhance agriculture productive capacity.

Ensure free, equitable and quality education for all by 2030.

Promote full participation of PWDs in social and economic development.

Enhance inclusive urbanization & capacity for participatory, integrated and sustainable human settlement management in all countries.

Achieve universal health coverage, including financial risk protection, access to quality health-care services, access to safe, effective quality and affordable essential medicines and vaccine for all.

End AIDS, malaria, NTD epidemic and combat Hepatitis, water-borne & communicable diseases

Improve the efficiency and effectiveness of road transport infrastructure and services.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Past Year (2022)		Current Year (2023) as at August		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual				
Reduction in water borne related disease	% of population with access to safe and potable water	85%	80%	85%	80%	85%	90%	95%	100%
Boost SMEs activities	% of population with access to electricity	85%	90%	95%	90%	92%	95%	97%	100%
Reduced in poverty	Number of PWD supported	100	98	100	36	100	100	120	120
Reduced in household poverty levels	No. of households benefiting from LEAP	1,120	1,120	1,120	1,120	1,212	1,300	1,300	1,400
Reduced in bushfire cases	No. of communities sensitized on disaster prevention measures	6	4	6	3	7	8	9	10
Reduced in bushfire cases	No. of radio talk shows organized on disaster prevention	7	5	8	3	9	10	11	12
Improved Skills and creation of new jobs	No. of training programmes organized for SMEs	12	16	8	6	16	16	20	20

Increased in staff productivity	No. of capacity building programmes organized for staff	4	4	3	3	4	4	4	4	4	4	4	4
Reduction in financial infractions	Number of meetings held and availability of minutes on file	4	2	4	1	4	4	4	4	4	4	4	4
Improvement in health service delivery	Number of quarterly meetings held and minutes available	4	2	4	0	4	4	4	4	4	4	4	4
Improved financial reporting	No. of financial reports prepared and submitted	12	12	12	7	12	12	12	12	12	12	12	12
Improved access to health care services	No. of PWDs registered on NHIS	200	170	272	214	350	350	350	385	385	80		

Revenue Mobilization Strategies

ACTIVITY	OBJECTIVE	STRATEGIES
REVENUE MEETINGS	To solicit Revenue Collectors views on revenue collection, To identify challenges hindering performance. To communicate the budgeted/revised/ performance of IGF to Collectors,	Education /review and sensitization of Revenue Collectors on the approved Fee Fixing Resolution for 2024 Print the Fee Fixing Resolution for 2024 for all Revenue Collectors. Provision of jackets and identification cards to Revenue Collectors.
STRENGTHENING OF SUB-STRUCTURES	To increase Revenue collection through the Sub-Structures by 30% by year ends, To empower the Six (6) Areas Councils to be more Functional and active	Communication of Approved Fees Fixing Resolution to the Area Council on and empower them to collect. Management collaboration meetings on the ceded revenue items (updates).

		Prepare a memorandum of understanding on Area Council Revenue Collection
EDUCATION AND PUBLIC SENSITISATION CAMPAIGN	<p>To create Awareness of the public on the Approved Fee Fixings Resolution for 2024</p> <p>To communicate sanctions for nonpayment of Rates and BOP.</p> <p>To inform Cashew Buyers of new charges.</p> <p>To make the District Cleaner.</p>	<p>Formation of Public Education and Sensitization Team,</p> <p>Management and Cashew Stakeholders meeting before Cashew Season, Printing of Stickers for Cashew buyers as evidence of payment, Equipping the Cashew Revenue Taskforce for Operation.</p> <p>Weekly Radio Talk, Use of PA systems at the various Zones Markets and communities.</p> <p>Stakeholders meeting with Management.</p> <p>Billing of Untidy households and Areas, impounding of Stray Animal and Charging Fines</p>
REGISTRATION OF NEW BUSINESS, TAXI DRIVERS, MOTOR KING AND OKADA RIDERS AND TEMPORAL STRUCTURES	To maintain/update the Database of Properties and Businesses in the District.	<p>Printing of Stickers for Taxi Drivers, Motors, Motor Kings and Okada Riders and temporal structures for the 2024 year,</p> <p>Print Quarterlyly payment Stickers for Property and Business Owners</p> <p>Enforcing the use of Building permits before building</p>
MONITORING AND EVALUATION	To achieve targets set, block leakages and identify none performing Revenue Collectors	Serving Demand notice in the first week of Jan. 2024 Giving Warning Letters, Taskforce operation, Sanctioning of Defaulters,

Part B: Budget Programme/Sub-Programme Summary

Programme 1: Management and Administration

Budget Programme Objectives

To provide support services, effective and efficient general administration, and organization of the District Assembly.

To ensure sound financial management of the Assembly's resources.

To coordinate the development planning and budgeting functions, human resource planning and development of the District Assembly

Budget Programme Description

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

A total staff strength of seventy-six (82) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, HR Managers, Statistics Officers, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Programme is being funded with Internally Generated Fund (IGF) and Government of Ghana transfer such as, Compensation Transfers, the District Assemblies' Common Fund and DACF-RFG.

Sub-Programme 1.1 General Administration

Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Seven-Five (75) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments of the Assembly,

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Yeas		Projections			
		2022	2023 As at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th October	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Self Help Projects	Completion of 1No. 3storey District Administration office Block at Nsawkaw
Procurement of logistics and office consumables	
Conferences/Seminars/ Workshops/ Meetings	
National Days Celebration	
Courtesies, Protocols and Donation	
Travels and Transport and Night Allowance	
Maintenance of Official Vehicles	
Utilities	
Fuel for official duties	
Security Operations	
DCE's and Assembly Members Community Engagement	
Undertake Monitoring and Evaluation of projects in the District	
Preparation of 2024 CAAP and Budget	
Budget Reviews, Fee-Fixing Resolution Review and Composite Budget formulation	
Update Revenue Database	
DPCU meetings/ Stakeholder Meetings	

Sub-Programme 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure sound financial management of the Assembly's resources and compliance with financial rules and regulations.

To ensure timely disbursement of funds and submission of financial reports.

To ensure effective and efficient mobilization and management of revenue.

Budget Sub-Programme Description

The Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management of the Assembly.

The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation.

The number of staff delivering the finance and revenue mobilization sub-programme is 38, made up 26 revenue collectors and 5 CAGD staff and 7 Internal auditors.

The main sources of funding are IGF, DACF and DDF.

The beneficiaries of this sub- program are the departments of the Assembly, allied institutions and the general public.

The main challenges in carrying out this sub-programme are insufficient revenue potential, unwillingness of rate payers to pay tax and inadequate and untimely release of central government. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs. measure the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022 as at August	2023	2024	2025	2026	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	1st March	-	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-21	40	15%	15%	20%	20
Audit Reports submitted at the end of each quarter	Number of Audit Reports submitted	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize Audit Committee Meetings	
Procurement of value books	
Capacity Building Training for Revenue Collectors	
Creation of website and Database Software	
Commissions for temporal collectors	
Ceded Revenue to Substructures	

Sub-Programme 1.3 Human Resource Management

Budget Sub-Programme Objective

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

To provide Human Resource Planning and Development of the Assembly.

To develop the capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

Under this sub-programme, two (2) HR Managers staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	153	150	157	157	157	157
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec	-	31st Dec	31st Dec	31st Dec	31st Dec
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize Capacity Building for HODs and Staff	Purchase one Office steel Cabinet and a Laptop
Compensation of casual staff	
Compensation (GOG)	

Sub-Programme 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

To facilitate the collection of data for management decisions.

Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme ensures the formulation and implementation of appropriate policies and programmes at the local level.

The sub-programme does this through the preparation and implementation of harmonized Medium-Term Development Plan,

Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

The sub-programme mainly deals with:

Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly

Preparation and updating of procurement plan of the assembly.

Embark on periodic review on the implementation of plans and budgets of the Assembly.

Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities.

Organization of quarterly DPCU and Budget committee meetings

Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets.

Collection, collation and analysis of data

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Development Planning Officers and District Statistics Officer.

The main funding sources of this sub-programme are GoG transfers and the Assembly's Internally Generated Funds. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, and inadequate logistics for public education and sensitization.

Beneficiaries of this sub-program are the departments, allied institutions and Central Government, RCC, Decentralized Departments, NGOs, CSOs, Development Partners the Private Sector and the General Public.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31ST October	-	31ST October	31ST October	31ST October	31ST October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	-	15th March	15th March	15th March	15th March

Budget Sub-Programme Standardized Operations and Projects.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake Monitoring and Evaluation of projects in the District	
Preparation of 2024 CAAP and Budget	
Budget Reviews, Fee-Fixing Resolution Review and Composite Budget formulation	
Update Revenue Database	
DPCU meetings/ Stakeholder Meetings	

Sub-Programme 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full operation of the political, administrative and fiscal decentralization reorganizations.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	2	2	2	2
	Number of area council supplied with furniture	5	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Traditional authorities, Festivals and other Customary Activities	
Organize Assembly Meetings	
Strengthening of substructures	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

To attain universal births and deaths registration in the district.

Budget Programme Description

The Social Service Delivery program seeks to complement 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 Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health services delivery.

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

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, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Government of Ghana (GoG) transfers and Internally Generated Funds from of the Assembly.

The beneficiaries of the program include urban and rural residents in the district.

Total staff strength of Six (6) from the Social Welfare & Community Development Department and with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme and Two (2) from the Birth and Death Department.

Sub-Programme 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

Increase access to education through school improvement.

To improve the quality of teaching and learning in the district.

Budget Sub- Programme Description

The Education and Youth Development sub-programme ensures the provision of educational infrastructure and services at all levels and to empower the youth through skills and educational training that will make them employable. The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth.

The sub-programme mainly provides:

- Provision of Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth.

Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

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.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	5	4	4	4	4
	Number of school furniture supplied	500	0	600	600	600	600
Improve performance in BECE	% of students with average pass mark	10.2	95%	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Education Fund	Completion of 1No. 3Unit Classroom Blk at Kwame Tenten
Support my first Day at School, Mock Exams, STME	Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS
	Completion of 1No 3unit Classroom Block at Nkonakwagya
	Construction of 1No. 2unit KG at Nsawkaw Presbyterian school
	Construction of 1No. 2unit KG Block at Menji

Sub-Programme 2.2 Public Health Services and Management

Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

provide infrastructure for the effectiveness and efficiency in health care delivery.

To provide logistics support to the directorate and health facilities for effective health delivery

Budget Sub-Programme Description

The sub-programme goals are providing facilities, infrastructural services and programmes for effective and efficient promotion of public wellbeing.

Public Healthiness 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 work of health centers or posts or community-based health workers and smooths collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

Advising the Assembly on all matters relating to health including disease control and prevention.

Undertaking health education and family immunization and nutrition programmes.

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1500	2000	2000	2000	2000	2000
	Number of households supplied with mosquito nets	1500	3500	4000	4500	4500	4500
Improve access to Health care delivery	Number of health facilities constructed	1	1	1	1	1	1
Quarterly performance review meetings organized by the Health Directorate	Number of quarterly meetings held and minutes available	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Health Directorate	Construction. of 1No. CHPS Compound at Tainso-Seikwa
District Response Initiative on Malaria and HIV/AIDS	1No. Maternity ward, Weighing Centre and 1No. Bedroom Flat Semi-Detached Completed (MP)

Sub-Programme 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

To ensure equity and social cohesion at all levels of society in the District.

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty mitigation, 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 in establishing 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 Six (6) with funds from GoG transfers (PWD Fund), DACF, Donors Funds (UNICEF) and Assembly's Internally

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries	98	36	100	100	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,120	1,120	1,120	1,120	1,120	1,120
	Number of public educations on gov't policies, programs and topical issues	2	5	10	10	10	10
PWDs registered on NHIS	No. of PWDs registered on NHIS	170	214	272	272	272	272

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Local Travel Cost	
Support to PWD	
Office facilities, supplies and Accessories and Meetings	
Sensitization programme on Gender-based violence and rights of women	
Sensitization on Child Rights	

Sub-Programme 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Submission of monthly reports	Monthly reports submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

Sub-Programme 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To ensure the elimination of environmental hazards through proper Waste Management, Education and Sensitization, awareness creation to prevent Hygiene related diseases, prolonging life and promoting health and efficiency.

Budget Sub- Programme Description

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 scrutinize their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

Sanitation Improvement Package and Fumigation activities

Sensitize Community on Climate change activities and Open Defecation

Management of Refuse Sites

Procurement of Sanitary Tools

Completion of 1No. 20- Seater Aqua Privy KVIP at Brodi (MP)

Completion of 1No. Aqua-Privy Toilet at Nkonakwaagya

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

The beneficiaries of the sub-programme are the entire citizenry in the district.

Challenges affecting 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 means of Transport for Environmental Health Officers.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal site created	2	2	2	4	4	4
Screening of food Vendors	Number food vendors tested and certified	120	150	200	200	250	250
Organise clean up exercise in District	Number of clean up exercise organized	7	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sanitation Improvement Package and Fumigation activities	Completion of 1No. Aqua-Privy Toilet at Nkonakwaagya
Procurement of Sanitary Tools	Completion of 1No. 20- Seater Aqua Privy KVIP at Brodi (MP)
Management of Refuse Sites	
Sensitize Community on Climate change activities and Open Defecation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.

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

To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organizations 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 fundamentally 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 fusion 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 staffed by Twelve (12) 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 the Assembly and DACF-RFG.

The beneficiaries of the program include urban and rural dwellers in the district.

The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled manpower no means of transport for monitoring and evaluation exercises.

Sub-Programme 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with spatial planning standards. It also focuses on the landscaping and beautification of the district capital and other major towns.

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.

Key service areas to be 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 sitting of bill boards, masts and ensure compliance with the decisions of the Assembly.

Undertake Street Naming and Property Addressing Activities/ Structure Plans

This sub programme is funded from Central Government transfers which go to the benefit of the entire citizenry in the district.

The sub-programme is manned by two officers and are faced with the operational challenges which include inadequate staffing levels, untimely releases of funds, means

of transport, insufficient office Space and inadequate technological equipment and office facilities.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	80	60	50	50	50	50
	Number of properties numbered	450	450	450	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize monthly Spatial Planning Committee and Technical Sub Committee meeting on planning issues	
Street Naming and Property Addressing Activities/ Structure Plans	
Preparation of Structure and Local Plans	
Sensitization of communities on settlement planning issues and the impact of uncontrolled development	

Sub-Programme 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

Provision of design and supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.

To improve service delivery to ensure quality of life in rural areas.

To accelerate the provision of affordable and safe water.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The Department of Works comprising previously 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 Ten (10) staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds inadequate logistics and office facilities.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	0	15km	15km	15km	15km
Maintenance of feeder road	Number of street lights maintained	200	300	200	200	200	200
Drilling and mechanisation of boreholes	Number of boreholes drilled mechanized	10	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of existing infrastructure	Supply of Streetlight equipment district wide
Fuel and Per diem for inspection of Projects	Extension of electricity and Maintenance of streetlights at Badu
Drilling, Mechanizing and Repairs of Boreholes Districtwide	Completion of 1No Police Post at Debibi
	Construction of Police Post at Seikwa
	Completion of 1No Durbar Grounds at Seikwa
	Completion of 1No Durbar Grounds at Nsawkaw (MP)
	Construction of Community Durbar Grounds at Hani (MP)
	Support for Construction of Football Pitch at Nsawkaw (MP)
	Reshaping and Maintenance of Feeder Roads
	Construction of 2No Mechanized Boreholes at Attakrom and Adamu (MP)
	Construction of a urinal at Debibi Market

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.

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

Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The program aims at making efforts that seek 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, Ghana Enterprise Agency 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 Twenty-Six (26) 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 Modernizing Agriculture in Ghana and Ghana Productive Safety Net Projects Phase 2.

Sub-Programme 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

To equip citizens with modern day business management skills and branding.

To provide artisanal skills for the youth for self-employment and job creations

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism now called Ghana Enterprise Agency (GEA) under the guidance of the Assembly would deal with matters related to trade, cottage industry and tourism in the district. The Business Advisory Centre/Ghana Enterprise Agency (GEA) 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 a commercial basis.

Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

Offering business and trading advisory information services.

Facilitating the promotion of tourism in the District.

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisan's groups to sharpen skills annually	Number of groups and people trained	6 (150)	10 (200)	15 (250)	20 (400)	20 (400)	10 400
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	20	25	30	30	35
Train 72 persons on shea butter processing	Number of persons trained	-	-	72	72	72	72

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Training on baking and confectionery	Construction of 1No 10 market stalls at Njau community
Provision of Start-up kits for Beneficiaries of skills training	Construction of 1No 40 market stalls with pavement of 1080msq at Nsawkaw
Train 72 persons on shea butter processing	
Technical skills training in soap and detergent	
Local Travel Cost	

Sub-Programme 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

Budget Sub- Programme Description

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

The sub-program operations include;

Promoting extension services to farmers.

Assisting and participating in on-farm adaptive research.

Lead the collection of data for analysis on cost effective farming enterprises.

Advising and encouraging crop development through nursery propagation.

Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by twenty-four (24) officers with funding from GoG transfers, MAG/CiDA, GSPNP and Assembly's support from the Internally Generated Fund.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased cash crops production	Number of seedlings nursed	160,000	70,000	200,000	200,000	200,000	100,000
	Number of farmers benefited	350	875	400	400	400	500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Local Travel Cost	
Support MAG Activities	
Seeds for Cashew Nursery	
Ghana Safety Net Projects	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To ensure that ecosystem services are protected and maintained for future human generations.

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

Budget Programme Description

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

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

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

Sub-Programme 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	4	5	5	5	5	5
	Develop predictive early warning systems	-	31st December	31st December	31st December	31st December	31st December

	Number bush fire volunteers trained	20	50	50	50	50	50
Improved disaster prevention and management	No. of communities sensitized on disaster prevention measures	4	3	7	8	9	10
	No. of radio talk shows organized on disaster prevention	5	8	3	9	10	11

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Disaster Victims	
Sensitization on Disaster Prevention and management	
Sensitization of communities on tree planting and climate change impact	
Sensitization on CLTS and flood prevention	

PART C: FINANCIAL

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) For On-Going Projects for The MTEF (2023-2026)

#	Project	FUN D	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	Completion of 1No. 3storey District Administration office Block at Nsawkaw	DAC F	82.3%	1,069,028.90	879,800.00	189,228.90	89,228.90	50,000.00	50,000.00	
2	Supply of Streetlights Equipment District wide	DAC F	100%	306,020.00	285,000.00	21,020.00	21,020.00			
3	Completion of 1No Police Post at Debibi	DAC F	60%	441,603.50	139,443.15	302,160.35	100,000.00	102,160.00	100,000.00	82,160.35
4	Completion of 1No. 3Unit Classroom Blk at Kwame Tenten	DAC F	100%	174,084.00	164,285.00	9,799.00	9,799.00			

5	Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS	DAC F	75.40%	250,157.50	188,599.88	61,557.66	61,557.66				
6	Completion of 1No 3unit Classroom Block at Nkonakwag ya	DAC F	100%	157,077.86	120,916.39	36,161.47	36,161.47				
7	Completion of 1No. CHPS Compound at Tainso-Seikwa	DAC F	25%	200,975.00	100,000.00	100,957.00	50,957.00	50,000.00			
8	Extension of Electricity and installation of streets lights at Badu	DAC F		507,069.00	56,587.50	450,481.50	100,000.00	100,000.00	100,000.00	150,481.50	
9	Completion of 1No. Aqua-Privy Toilet at Nkonakwaa gya	DAC F	100%	149,978.60	131,140.00	18,838.60	18,838.60				

10	Completion of 1No. 20-Seater Aqua Privy KVIP at Brodi	MP	100%	190,962.60	143,000.00	47,962.60	47,962.60				
11	Completion of 1No. Maternity Ward, Weighing Centre and 1No. Bedroom Flat Semi-Detached Completed	MP	100%	279,994.80	86,000.00	193,994.80	50,000.00	70,000.00	73,994.80		
12	Completion of 1no. 2-unit KG classroom block at Menji	DAC F	33%	290,696.83	95,883.61	194,813.22	100,000	94,813.22			
13	Completion of 1no. 2-unit KG classroom block at Nsawkaw Presbyterian school	DAC F	75%	293,632.28	149,797.21	143,835.07	100,000	43,835.07			
14	Construction of 1No. Fire Service	DAC F	Abandon	195,000.00	29,000.00	166,000.00					

	Station at Nsawkaw									
1	Completion of Police Post at Seikwa (DACF-RFG)	DAC F-RFG	100%	499,172.05	449,254.84	49,917.21	49,917.21			
6	Construction of 1No. 40 Market Stalls with Pavement of 1080msq at Nsawkaw (DACF-RFG)	DAC F-RFG	NEW	602,000.00		0	602,000			
1	Construction of 1No. 10Market Stalls at Njau Community	DAC F-RFG	New	112,472.00		0	112,472.00			
1	Construction of Community Durbar Grounds at Hani.	MP	New	199,500		0	100,000	99,500.00		
1	Support for Construction of Football	MP	New	100,000		0	100,000			

	Pitch at Nsawkaw												
20	Construction of 2No. Mechanized Boreholes at Attakrom and Adamu.	MP	New	112,000		0	112,000.00						
21	Routine Maintenance of Roads across Constituency.	MP	New	100,000			100,000						
22	Completion of Durbar Grounds at Nsawkaw	MP	45%	368,610.81	92,800.80	275,810.00	60,000.00	80,000	70,000	65,810			
23	Completion of Durbar Grounds at Seikwa	MP		91,000.00	30,000	61,000.00	30,000.00						
24	Reshaping and Maintenance of Feeder Roads in the District	DAC		100,000			100,000						
	TOTAL						2,151,914.44	690,308.29	393,994.80	298,451.85			

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

MMDA: Tain					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Market Stall	Construction of 1No. 40 Market Stalls with Pavement of 1080msq at Nsawkaw	(DACF-RFG)	602,000.00	Concept Note
2	Market stall	Construction of 1No. 10Market Stalls at Njau Community	(DACF-RFG)	112,472.00	Concept Note
3	Durbar Ground	Construction of Community Durbar Grounds at Hani (MP)	MP	199,500.00	Concept Note
4	Football Pitch	Support for the Construction of Football Pitch at Nsawkaw	MP	100,000.00	Concept Note
5	Mechanized Boreholes	Construction of 2No. Mechanized Boreholes at Attakrom and Adamu	MP	112,000.00	Concept Note
6	Roads	Routine Maintenance of Roads across Constituency	MP	100,000.00	Concept Note

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,751,613		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,542,789	124,529		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,116,902		
140104 9.4 upg infr & retrofit i&ustr to make them sust	0	917,937		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	855,472		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	470,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	63,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	74,327		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	197,199		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	200,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	142,390		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,500		
570102 6.1 Achieve univ. and equit access to water	0	112,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	219,801		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	225,102		
Grand Total ¢	10,542,789	10,484,773	58,016	0.55

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
304 02 00 001 27					
Finance, ,		10,542,288.92	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 RATE					
Property income [GFS]		85,500.00	0.00	0.00	0.00
1413001	Property Rate	85,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS					
Property income [GFS]		35,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	5,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
Sales of goods and services		350,000.00	0.00	0.00	0.00
1423001	Markets Tolls	55,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423004	Sale of Poultry	400.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	135,300.00	0.00	0.00	0.00
1423011	Marriage Registration	200.00	0.00	0.00	0.00
1423012	Sanitary Facilities	200.00	0.00	0.00	0.00
1423014	Dislodging Fees	200.00	0.00	0.00	0.00
1423018	Loading Fees	15,200.00	0.00	0.00	0.00
1423243	Hawkers Fee	300.00	0.00	0.00	0.00
1423474	Sale of Products	70,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	70,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES					
Fines, penalties, and forfeits		15,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430015	Fines	10,000.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES					
Sales of goods and services		74,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	375.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,849.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422008	Business Centers	200.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	4,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422011	Artisans	7,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	2,500.00	0.00	0.00	0.00
1422016	Lottery Business	876.00	0.00	0.00	0.00
1422017	Hotel Services	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023	Communication Sevices	600.00	0.00	0.00	0.00
1422024	Private Education Int.	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422031	Wheel Trucks	500.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422034	Hand Carts	200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422111	Abattior	500.00	0.00	0.00	0.00
1422148	Printing Services	500.00	0.00	0.00	0.00
1422153	Business Licence	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
Output 0007 RENT					
Property income [GFS]		4,580.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,080.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,500.00	0.00	0.00	0.00
Sales of goods and services		25,920.00	0.00	0.00	0.00
1423001	Markets Tolls	25,920.00	0.00	0.00	0.00
Output 0008 GRANTS					
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		9,921,788.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,704,975.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,728,065.71	0.00	0.00	0.00
1331003	DACF - MP	255,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	330,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	810,248.21	0.00	0.00	0.00
Grand Total		10,542,288.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tain District - Nsawkaw	0	0	0	10,484,773	10,542,289	10,589,621
Management and Administration	0	0	0	4,486,915	4,519,225	4,531,784
	0	0	0	3,110,483	3,141,433	3,141,588
	0	0	0	431,000	432,360	435,310
	0	0	0	899,572	899,572	908,568
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,260,830	1,263,594	1,273,439
	0	0	0	296,338	299,101	299,301
	0	0	0	34,500	34,500	34,845
	0	0	0	97,963	97,963	98,942
	0	0	0	642,030	642,030	648,450
	0	0	0	150,000	150,000	151,500
	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	1,490,469	1,494,444	1,505,374
	0	0	0	430,532	434,507	434,837
	0	0	0	110,000	110,000	111,100
	0	0	0	472,000	472,000	476,720
	0	0	0	428,020	428,020	432,300
	0	0	0	49,917	49,917	50,416
Economic Development	0	0	0	2,261,335	2,270,693	2,283,948
	0	0	0	960,863	970,221	970,471
	0	0	0	16,000	16,000	16,160
	0	0	0	240,000	240,000	242,400
	0	0	0	330,000	330,000	333,300
	0	0	0	714,472	714,472	721,617
Environmental and Sanitation Management	0	0	0	985,224	994,333	995,076
	0	0	0	910,897	920,006	920,006
	0	0	0	6,000	6,000	6,060
	0	0	0	68,327	68,327	69,010
Grand Total	0	0	0	10,484,773	10,542,289	10,589,621

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	10,484,773	10,542,289	10,589,621
Management and Administration	0	0	0	4,486,915	4,519,225	4,531,784
SP1.1: General Administration	0	0	0	3,237,939	3,259,988	3,270,319
21 Compensation of employees [GFS]	0	0	0	2,204,896	2,226,945	2,226,945
211 Wages and salaries [GFS]	0	0	0	2,204,896	2,226,945	2,226,945
21110 Established Position	0	0	0	2,194,896	2,216,845	2,216,845
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	888,815	888,815	897,703
221 Use of goods and services	0	0	0	888,815	888,815	897,703
22101 Materials - Office Supplies	0	0	0	199,153	199,153	201,145
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	290,000	290,000	292,900
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
22109 Special Services	0	0	0	139,661	139,661	141,058
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	89,229	89,229	90,121
311 Fixed assets	0	0	0	89,229	89,229	90,121
31112 Nonresidential buildings	0	0	0	89,229	89,229	90,121
SP1.2: Finance and Revenue Mobilization	0	0	0	1,093,116	1,102,802	1,104,048
21 Compensation of employees [GFS]	0	0	0	968,587	978,273	978,273
211 Wages and salaries [GFS]	0	0	0	878,587	887,373	887,373
21110 Established Position	0	0	0	842,587	851,013	851,013
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
212 Social contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	124,529	124,529	125,774
221 Use of goods and services	0	0	0	124,529	124,529	125,774
22101 Materials - Office Supplies	0	0	0	41,529	41,529	41,944
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	73,000	73,000	73,730
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	14,500	14,500	14,645
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
SP1.5: Human Resource Management	0	0	0	141,359	141,934	142,773
21 Compensation of employees [GFS]	0	0	0	57,500	58,075	58,075
211 Wages and salaries [GFS]	0	0	0	57,500	58,075	58,075
21110 Established Position	0	0	0	57,500	58,075	58,075

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	83,859	83,859	84,698
221 Use of goods and services	0	0	0	83,859	83,859	84,698
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	75,859	75,859	76,618
Social Services Delivery	0	0	0	1,260,830	1,263,594	1,273,439
SP2.1 Education, youth & Sports Services	0	0	0	397,199	397,199	401,171
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	64,661	64,661	65,308
282 Miscellaneous other expense	0	0	0	64,661	64,661	65,308
28210 General Expenses	0	0	0	64,661	64,661	65,308
31 Non Financial Assets	0	0	0	307,538	307,538	310,614
311 Fixed assets	0	0	0	307,538	307,538	310,614
31112 Nonresidential buildings	0	0	0	307,538	307,538	310,614
SP2.2 Public Health Services and Management	0	0	0	142,390	142,390	143,814
22 Use of goods and services	0	0	0	41,415	41,415	41,829
221 Use of goods and services	0	0	0	41,415	41,415	41,829
22101 Materials - Office Supplies	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	14,915	14,915	15,064
31 Non Financial Assets	0	0	0	100,975	100,975	101,985
311 Fixed assets	0	0	0	100,975	100,975	101,985
31112 Nonresidential buildings	0	0	0	100,975	100,975	101,985
SP2.3 Social Welfare and Community Development	0	0	0	501,439	504,203	506,454
21 Compensation of employees [GFS]	0	0	0	276,338	279,101	279,101
211 Wages and salaries [GFS]	0	0	0	276,338	279,101	279,101
21110 Established Position	0	0	0	276,338	279,101	279,101
22 Use of goods and services	0	0	0	75,102	75,102	75,853
221 Use of goods and services	0	0	0	75,102	75,102	75,853
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	24,102	24,102	24,343
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP2.5 Environmental Health and Sanitation Services	0	0	0	219,801	219,801	221,999
22 Use of goods and services	0	0	0	153,000	153,000	154,530
221 Use of goods and services	0	0	0	153,000	153,000	154,530
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	66,801	66,801	67,469
311 Fixed assets	0	0	0	66,801	66,801	67,469
31113 Other structures	0	0	0	66,801	66,801	67,469
Infrastructure Delivery and Management	0	0	0	1,490,469	1,494,444	1,505,374
SP3.1 Physical and Spatial Planning Development	0	0	0	146,590	147,426	148,056
21 Compensation of employees [GFS]	0	0	0	83,590	84,426	84,426
211 Wages and salaries [GFS]	0	0	0	83,590	84,426	84,426
21110 Established Position	0	0	0	83,590	84,426	84,426
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,343,879	1,347,018	1,357,318
21 Compensation of employees [GFS]	0	0	0	313,942	317,081	317,081
211 Wages and salaries [GFS]	0	0	0	313,942	317,081	317,081
21110 Established Position	0	0	0	313,942	317,081	317,081
22 Use of goods and services	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22101 Materials - Office Supplies	0	0	0	89,000	89,000	89,890
22106 Repairs - Maintenance	0	0	0	246,000	246,000	248,460
31 Non Financial Assets	0	0	0	694,937	694,937	701,887
311 Fixed assets	0	0	0	694,937	694,937	701,887
31112 Nonresidential buildings	0	0	0	149,917	149,917	151,416
31113 Other structures	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	233,020	233,020	235,350
Economic Development	0	0	0	2,261,335	2,270,693	2,283,948
SP4.1 Trade, Tourism and Industrial Development	0	0	0	855,472	855,472	864,027
22 Use of goods and services	0	0	0	141,000	141,000	142,410
221 Use of goods and services	0	0	0	141,000	141,000	142,410
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
31 Non Financial Assets	0	0	0	714,472	714,472	721,617
311 Fixed assets	0	0	0	714,472	714,472	721,617
31113 Other structures	0	0	0	714,472	714,472	721,617
SP4.2 Agricultural Services and Management	0	0	0	1,405,863	1,415,221	1,419,921

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	935,863	945,221	945,221
211 Wages and salaries [GFS]	0	0	0	935,863	945,221	945,221
21110 Established Position	0	0	0	935,863	945,221	945,221
22 Use of goods and services	0	0	0	470,000	470,000	474,700
221 Use of goods and services	0	0	0	470,000	470,000	474,700
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22105 Travel - Transport	0	0	0	255,000	255,000	257,550
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	985,224	994,333	995,076
SP5.1 Disaster Prevention and Management	0	0	0	985,224	994,333	995,076
21 Compensation of employees [GFS]	0	0	0	910,897	920,006	920,006
211 Wages and salaries [GFS]	0	0	0	910,897	920,006	920,006
21110 Established Position	0	0	0	910,897	920,006	920,006
22 Use of goods and services	0	0	0	74,327	74,327	75,070
221 Use of goods and services	0	0	0	74,327	74,327	75,070
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	24,327	24,327	24,570
Grand Total	0	0	0	10,484,773	10,542,289	10,589,621

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Tain District - Nsawkaw	5,615,613	1,731,849	1,209,563	8,557,025	136,000	461,500	0	597,500	0	0	0	415,859	764,389	1,180,248	10,484,773
Management and Administration	3,084,983	825,844	89,229	4,010,056	136,000	295,000	0	431,000	0	0	0	45,859	0	45,859	4,486,915
Central Administration	2,993,577	738,815	89,229	3,821,620	136,000	205,000	0	341,000	0	0	0	0	0	0	4,162,620
Administration (Assembly Office)	2,993,577	738,815	89,229	3,821,620	136,000	205,000	0	341,000	0	0	0	0	0	0	4,162,620
Finance	0	36,529	0	36,529	0	88,000	0	88,000	0	0	0	0	0	0	124,529
	0	36,529	0	36,529	0	88,000	0	88,000	0	0	0	0	0	0	124,529
Human Resource	57,500	38,000	0	95,500	0	0	0	0	0	0	0	45,859	0	45,859	141,359
Human Resource	57,500	38,000	0	95,500	0	0	0	0	0	0	0	45,859	0	45,859	141,359
Statistics	43,907	12,500	0	56,407	0	2,000	0	2,000	0	0	0	0	0	0	58,407
Statistics	43,907	12,500	0	56,407	0	2,000	0	2,000	0	0	0	0	0	0	58,407
Social Services Delivery	276,338	284,678	475,314	1,036,330	0	34,500	0	34,500	0	0	0	40,000	0	40,000	1,280,830
Education, Youth and Sports	0	79,661	307,538	387,199	0	10,000	0	10,000	0	0	0	0	0	0	397,199
Office of Departmental Head	0	79,661	0	79,661	0	10,000	0	10,000	0	0	0	0	0	0	89,661
Education	0	0	307,538	307,538	0	0	0	0	0	0	0	0	0	0	307,538
Health	0	174,915	167,776	342,692	0	19,500	0	19,500	0	0	0	0	0	0	362,192
Office of District Medical Officer of Health	0	34,915	0	34,915	0	6,500	0	6,500	0	0	0	0	0	0	41,415
Environmental Health Unit	0	140,000	66,801	206,801	0	13,000	0	13,000	0	0	0	0	0	0	219,801
Hospital services	0	0	100,975	100,975	0	0	0	0	0	0	0	0	0	0	100,975
Social Welfare & Community Development	276,338	30,102	0	306,439	0	5,000	0	5,000	0	0	0	40,000	0	40,000	501,439
Office of Departmental Head	276,338	30,102	0	306,439	0	5,000	0	5,000	0	0	0	40,000	0	40,000	501,439
Infrastructure Delivery and Management	397,532	288,000	645,020	1,330,552	0	110,000	0	110,000	0	0	0	0	0	0	1,490,469
Physical Planning	83,590	52,000	0	135,590	0	11,000	0	11,000	0	0	0	0	0	0	146,590
Office of Departmental Head	83,590	52,000	0	135,590	0	11,000	0	11,000	0	0	0	0	0	0	146,590
Works	313,942	236,000	645,020	1,194,962	0	99,000	0	99,000	0	0	0	0	0	0	1,343,879
Office of Departmental Head	313,942	236,000	645,020	1,194,962	0	99,000	0	99,000	0	0	0	0	0	0	1,343,879
Water	0	0	112,000	112,000	0	0	0	0	0	0	0	0	0	0	112,000
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	935,863	265,000	0	1,200,863	0	16,000	0	16,000	0	0	0	330,000	714,472	1,044,472	2,281,335
Agriculture	935,863	135,000	0	1,070,863	0	5,000	0	5,000	0	0	0	330,000	0	330,000	1,405,863
Trade, Industry and Tourism	0	130,000	0	130,000	0	11,000	0	11,000	0	0	0	0	714,472	714,472	855,472
Trade	0	130,000	0	130,000	0	11,000	0	11,000	0	0	0	0	714,472	714,472	855,472
Environmental and Sanitation Management	910,897	68,327	0	979,224	0	6,000	0	6,000	0	0	0	0	0	0	985,224
Health	910,897	0	0	910,897	0	0	0	0	0	0	0	0	0	0	910,897
Environmental Health Unit	910,897	0	0	910,897	0	0	0	0	0	0	0	0	0	0	910,897
Disaster Prevention	0	68,327	0	68,327	0	6,000	0	6,000	0	0	0	0	0	0	74,327
	0	68,327	0	68,327	0	6,000	0	6,000	0	0	0	0	0	0	74,327

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,993,577	
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Bono			
Location Code	0708001	Tain - Nsawkaw			
Compensation of employees [GFS]				2,993,577	
Objective	000000	Compensation of Employees		2,993,577	
Program	91001	Management and Administration		2,993,577	
Sub-Program	91001001	SP1.1: General Administration		2,150,989	
Operation	000000	0.0	0.0	0.0	2,150,989
Wages and salaries [GFS]				2,150,989	
	2111001	Established Post		2,150,989	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		842,587	
Operation	000000	0.0	0.0	0.0	842,587
Wages and salaries [GFS]				842,587	
	2111001	Established Post		842,587	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	341,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Bono						
Location Code	0708001	Tain - Nsawkaw						
Compensation of employees [GFS]							136,000	
Objective	000000	Compensation of Employees					136,000	
Program	91001	Management and Administration					136,000	
Sub-Program	91001001	SP1.1: General Administration					10,000	
Operation	000000		0.0	0.0	0.0		10,000	
Wages and salaries [GFS]							10,000	
	2111243	Transfer Grants					10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					126,000	
Operation	000000		0.0	0.0	0.0		126,000	
Wages and salaries [GFS]							36,000	
	2111102	Monthly paid and casual labour					36,000	
Social contributions [GFS]							90,000	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					90,000	
Use of goods and services							190,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					190,000	
Program	91001	Management and Administration					190,000	
Sub-Program	91001001	SP1.1: General Administration					190,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
	2210101	Printed Material and Stationery					10,000	
	2210102	Office Facilities, Supplies and Accessories					10,000	
	2210201	Electricity charges					14,000	
	2210202	Water					2,000	
	2210203	Telecommunications					3,000	
	2210204	Postal Charges					1,000	
	2210502	Maintenance and Repairs - Official Vehicles					20,000	
	2210503	Fuel and Lubricants - Official Vehicles					20,000	
	2210509	Other Travel and Transportation					15,000	
	2210510	Other Night allowances					15,000	
	2210902	Official Celebrations					20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210511	Local travel cost					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210905	Assembly Members Sittings All					10,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210503 Fuel and Lubricants - Official Vehicles						10,000	
Other expense						15,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				15,000	
Program	91001	Management and Administration				15,000	
Sub-Program	91001001	SP1.1: General Administration				15,000	
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000	
2821009 Donations						7,500	
2821010 Contributions						7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					828,043
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services							698,815
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					698,815
Program	91001	Management and Administration					698,815
Sub-Program	91001001	SP1.1: General Administration					698,815
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					160,000
Use of goods and services							160,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210509 Other Travel and Transportation							15,000
2210510 Other Night allowances							15,000
2210902 Official Celebrations							40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					40,000
Use of goods and services							40,000
2210511 Local travel cost							40,000
Operation	910110	910110 - PROTOCOL SERVICES					30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					180,000
Use of goods and services							180,000
2210709 Seminars/Conferences/Workshops - Domestic							170,000
2210905 Assembly Members Sitings All							10,000
Operation	910806	910806 - Security management					30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
Operation	910807	910807 - Support to traditional authorities					238,815
Use of goods and services							238,815
2210108 Construction Material							149,153
2210614 Traditional Authority Property							30,000
2210904 Substructure Allowances							59,661
Operation	910810	910810 - Plan and budget preparation					20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							40,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					40,000
Program	91001	Management and Administration					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
		2821009 Donations					20,000
		2821010 Contributions					20,000
Non Financial Assets							89,229
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					89,229
Program	91001	Management and Administration					89,229
Sub-Program	91001001	SP1.1: General Administration					89,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		89,229
		Fixed assets					89,229
		3111204 Office Buildings					89,229
Total Cost Centre							4,162,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	88,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	88,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			88,000	
Program	91001	Management and Administration			88,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			88,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	88,000

Use of goods and services				88,000
2210103	Refreshment Items			5,000
2210122	Value Books			20,000
2210511	Local travel cost			10,000
2210801	Local Consultants Fees (Companies)			53,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	36,529
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	36,529	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			36,529	
Program	91001	Management and Administration			36,529	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			36,529	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	16,529

Use of goods and services				16,529
2210113	Feeding Cost			16,529

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210801	Local Consultants Fees (Companies)			20,000

Total Cost Centre 124,529

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c						
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210111 Other Office Materials and Consumables							5,000	
Other expense							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821019 Scholarship and Bursaries							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	79,661
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	0708001	Tain - Nsawkaw						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210111 Other Office Materials and Consumables							10,000	
2210703 Examination Fees and Expenses							10,000	
Other expense							59,661	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						59,661
Program	91006	Social Services Delivery						59,661
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						59,661
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	59,661
Miscellaneous other expense							59,661	
2821019 Scholarship and Bursaries							59,661	
Total Cost Centre							89,661	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	200,000
Function Code	70911	Pre-primary education						
Organisation	3040302001	Tain District - Nsawkaw_Education, Youth and Sports_Education_Kindergarten_Bono						
Location Code	0708001	Tain - Nsawkaw						
Non Financial Assets							200,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
	3111256	WIP - School Buildings						200,000
<i>Total Cost Centre</i>							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,960
Function Code	70921	Lower-secondary education				
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0708001	Tain - Nsawkaw				
Non Financial Assets						45,960
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				45,960
Program	91006	Social Services Delivery				45,960
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				45,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,960
Fixed assets						45,960
3111256 WIP - School Buildings						45,960
Total Cost Centre						45,960

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	61,578
Function Code	70922	Upper-secondary education					
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets						61,578	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					61,578
Program	91006	Social Services Delivery					61,578
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					61,578
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	61,578	
Fixed assets						61,578	
	3111205	School Buildings					61,578
Total Cost Centre						61,578	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
Function Code	70721	General Medical services (IS)					
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services							6,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,500
Program	91006	Social Services Delivery					6,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210104 Medical Supplies							1,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				34,915
Function Code	70721	General Medical services (IS)					
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services							34,915
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					34,915
Program	91006	Social Services Delivery					34,915
Sub-Program	91006002	SP2.2 Public Health Services and Management					34,915
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,915
Use of goods and services							14,915
2210104 Medical Supplies							10,000
2210711 Public Education and Sensitization							4,915
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							41,415

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	910,897
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Compensation of employees [GFS]	910,897
Objective	000000	Compensation of Employees			910,897
Program	91009	Environmental and Sanitation Management			910,897
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			910,897
Operation	000000		0.0 0.0 0.0		910,897

Wages and salaries [GFS]				910,897
2111001 Established Post				910,897

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	13,000
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	13,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			13,000
Program	91006	Social Services Delivery			13,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		13,000

Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	47,963
Function Code	70740	Public health services		
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Non Financial Assets	47,963
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			47,963
Program	91006	Social Services Delivery			47,963
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			47,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		47,963

Fixed assets				47,963
3111353 WIP - Toilets				47,963

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	158,839
Function Code	70740	Public health services						
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							140,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						140,000
Program	91006	Social Services Delivery						140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						140,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	140,000
Use of goods and services							140,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210205 Sanitation Charges							120,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							18,839	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						18,839
Program	91006	Social Services Delivery						18,839
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						18,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	18,839
Fixed assets							18,839	
3111353 WIP - Toilets							18,839	
Total Cost Centre							1,130,698	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<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	0708001	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	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111253 WIP - Health Centres							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,975
Function Code	70731	General hospital services (IS)					
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets							50,975
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,975
Program	91006	Social Services Delivery					50,975
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,975
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,975
Fixed assets							50,975
3111253 WIP - Health Centres							50,975
Total Cost Centre							100,975

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	960,863
Organisation	304060001	Tain District - Nsawkaw_Agriculture_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Compensation of employees [GFS]	935,863
Objective	000000	Compensation of Employees		935,863
Program	91008	Economic Development		935,863
Sub-Program	91008002	SP4.2 Agricultural Services and Management		935,863
Operation	000000		0.0 0.0 0.0	935,863

Wages and salaries [GFS]			935,863
2111001	Established Post		935,863

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210505	Running Cost - Official Vehicles		5,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	5,000
Organisation	304060001	Tain District - Nsawkaw_Agriculture_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Use of goods and services	5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	110,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	110,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			110,000	
Program	91008	Economic Development			110,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			110,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	110,000
Use of goods and services					110,000	
	2210102	Office Facilities, Supplies and Accessories			50,000	
	2210711	Public Education and Sensitization			60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	330,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	330,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			330,000	
Program	91008	Economic Development			330,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			330,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	330,000
Use of goods and services					330,000	
	2210103	Refreshment Items			10,000	
	2210108	Construction Material			50,000	
	2210113	Feeding Cost			5,000	
	2210120	Purchase of Petty Tools/Implements			30,000	
	2210503	Fuel and Lubricants - Official Vehicles			5,000	
	2210510	Other Night allowances			30,000	
	2210511	Local travel cost			200,000	

Total Cost Centre 1,405,863

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 98,590
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Compensation of employees [GFS]	83,590
Objective	000000	Compensation of Employees		83,590
Program	91007	Infrastructure Delivery and Management		83,590
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		83,590
Operation	000000		0.0 0.0 0.0	83,590
Wages and salaries [GFS]				83,590
2111001 Established Post				83,590

			Use of goods and services	15,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 11,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Use of goods and services	11,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crtys		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210711 Public Education and Sensitization				4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			37,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono				
Location Code	0708001	Tain - Nsawkaw				
Use of goods and services						17,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				17,000
Program	91007	Infrastructure Delivery and Management				17,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				17,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210711 Public Education and Sensitization						7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Other expense						20,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821018 Civic Numbering/Street Naming						20,000
Total Cost Centre						146,590

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				296,338
Function Code	70620	Community Development					
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0708001	Tain - Nsawkaw					
Compensation of employees [GFS]							276,338
Objective	000000	Compensation of Employees					276,338
Program	91006	Social Services Delivery					276,338
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					276,338
Operation	000000		0.0	0.0	0.0	276,338	
Wages and salaries [GFS]							276,338
2111001 Established Post							276,338
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services							5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,102
Function Code	70620	Community Development		
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

Use of goods and services				10,102
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,102
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Program	91006	Social Services Delivery		10,102
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,102
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,102
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Use of goods and services				5,102
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2210711 Public Education and Sensitization				5,102
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210711 Public Education and Sensitization				5,000
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	150,000
Function Code	70620	Community Development		
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

Other expense				150,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
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Program	91006	Social Services Delivery		150,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000
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Miscellaneous other expense				150,000
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2821021 Grants to Households				150,000
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			40,000
Function Code	70620	Community Development				
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono				
Location Code	0708001	Tain - Nsawkaw				
Use of goods and services						40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210511	Local travel cost				10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210101	Printed Material and Stationery				5,000
	2210103	Refreshment Items				4,000
	2210203	Telecommunications				4,000
	2210511	Local travel cost				8,000
	2210512	Mileage Allowance				5,000
	2210711	Public Education and Sensitization				4,000
Total Cost Centre						501,439

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			331,942
Function Code	70610	Housing development				
Organisation	3041001001	Tain District - Nsawkaw_Works Office of Departmental Head_Bono				
Location Code	0708001	Tain - Nsawkaw				
Compensation of employees [GFS]						313,942
Objective	000000	Compensation of Employees				313,942
Program	91007	Infrastructure Delivery and Management				313,942
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				313,942
Operation	000000		0.0	0.0	0.0	313,942
Wages and salaries [GFS]						313,942
2111001 Established Post						313,942
Use of goods and services						6,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210623 Maintenance of Office Equipment						6,000
Non Financial Assets						12,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust				12,000
Program	91007	Infrastructure Delivery and Management				12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
Fixed assets						12,000
3112101 Motor Vehicle						12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	99,000
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	99,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			99,000	
Program	91007	Infrastructure Delivery and Management			99,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			99,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	99,000
Use of goods and services					99,000	
2210108 Construction Material					89,000	
2210602 Repairs of Residential Buildings					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	260,000
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	160,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			160,000	
Program	91007	Infrastructure Delivery and Management			160,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			160,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	160,000
Use of goods and services					160,000	
2210601 Roads, Driveways and Grounds					160,000	

				Non Financial Assets	100,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111312 Sports Stadium					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				291,020
Function Code	70610	Housing development					
Organisation	3041001001	Tain District - Nsawkaw_Works Office of Departmental Head_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services							70,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210601 Roads, Driveways and Grounds							30,000
2210602 Repairs of Residential Buildings							40,000
Non Financial Assets							221,020
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					221,020
Program	91007	Infrastructure Delivery and Management					221,020
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					221,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		221,020
Fixed assets							221,020
3111209 Police Post							100,000
3113101 Electrical Networks							121,020
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				49,917
Function Code	70610	Housing development					
Organisation	3041001001	Tain District - Nsawkaw_Works Office of Departmental Head_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets							49,917
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust					49,917
Program	91007	Infrastructure Delivery and Management					49,917
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					49,917
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		49,917
Fixed assets							49,917
3111209 Police Post							49,917
Total Cost Centre							1,031,879

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	112,000
Function Code	70630	Water supply					
Organisation	3041003001	Tain District - Nsawkaw_Works_Water_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets						112,000	
Objective	570102	6.1 Achieve univ. and equit access to water					112,000
Program	91007	Infrastructure Delivery and Management					112,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					112,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	112,000	
Fixed assets						112,000	
3113110 Water Systems						112,000	
<i>Total Cost Centre</i>						112,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Non Financial Assets	100,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111360 WIP-Feeder Roads					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Non Financial Assets	100,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111360 WIP-Feeder Roads					100,000	
				Total Cost Centre	200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	11,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	11,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			11,000	
Program	91008	Economic Development			11,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			11,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
	2210511	Local travel cost			5,000	
	2210709	Seminars/Conferences/Workshops - Domestic			6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	130,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			130,000	
Program	91008	Economic Development			130,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			130,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	130,000
Use of goods and services					130,000	
	2210111	Other Office Materials and Consumables			70,000	
	2210709	Seminars/Conferences/Workshops - Domestic			60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	714,472
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Non Financial Assets	714,472	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			714,472	
Program	91008	Economic Development			714,472	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			714,472	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	714,472
Fixed assets					714,472	
	3111304	Markets			714,472	

Total Cost Centre 855,472

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services							6,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				68,327
Function Code	70360	Public order and safety n.e.c					
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services							68,327
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					68,327
Program	91009	Environmental and Sanitation Management					68,327
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					68,327
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		68,327
Use of goods and services							68,327
2210119 Household Items							50,000
2210711 Public Education and Sensitization							18,327
Total Cost Centre							74,327

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		65,500
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Tain - Nsawkaw		

			Compensation of employees [GFS]		57,500
Objective	000000	Compensation of Employees			57,500
Program	91001	Management and Administration			57,500
Sub-Program	91001005	SP1.5: Human Resource Management			57,500
Operation	000000		0.0	0.0	0.0
					57,500
Wages and salaries [GFS]					57,500
2111001 Established Post					57,500

			Use of goods and services		8,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					8,000
Use of goods and services					8,000
2210102 Office Facilities, Supplies and Accessories					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Tain - Nsawkaw		

			Use of goods and services		30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001005	SP1.5: Human Resource Management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					30,000
Use of goods and services					30,000
2210801 Local Consultants Fees (Companies)					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							45,859	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						45,859
Program	91001	Management and Administration						45,859
Sub-Program	91001005	SP1.5: Human Resource Management						45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210801 Local Consultants Fees (Companies)							45,859	
<i>Total Cost Centre</i>							141,359	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono		
Location Code	0708001	Tain - Nsawkaw		

			Compensation of employees [GFS]		43,907
Objective	000000	Compensation of Employees			43,907
Program	91001	Management and Administration			43,907
Sub-Program	91001001	SP1.1: General Administration			43,907
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					43,907
2111001 Established Post					43,907

			Use of goods and services		7,500
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0
Use of goods and services					7,500
2210701 Training Materials					1,500
2210709 Seminars/Conferences/Workshops - Domestic					1,000
2210711 Public Education and Sensitization					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono		
Location Code	0708001	Tain - Nsawkaw		

			Use of goods and services		2,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					5,000	
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							5,000	
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							58,407	
Total Vote							10,484,773	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Tain District - Nsawkaw	5,615,613	1,731,849	1,209,563	8,557,025	136,000	461,500	0	597,500	0	0	0	0	0	415,859	764,389	1,180,248	10,484,773
Management and Administration	3,084,983	825,844	89,229	4,010,056	136,000	295,000	0	431,000	0	0	0	0	0	45,859	0	45,859	4,486,915
SP1.1: General Administration	2,194,896	738,815	89,229	3,022,939	10,000	205,000	0	215,000	0	0	0	0	0	0	0	0	3,237,939
SP1.2: Finance and Revenue Mobilization	842,587	36,529	0	879,116	126,000	88,000	0	214,000	0	0	0	0	0	0	0	0	1,093,116
SP1.3: Planning, Budgeting, Coordination and Statistics	0	12,500	0	12,500	0	2,000	0	2,000	0	0	0	0	0	0	0	0	14,500
SP1.5: Human Resource Management	57,500	38,000	0	95,500	0	0	0	0	0	0	0	0	0	45,859	0	45,859	141,359
Social Services Delivery	276,338	284,678	475,314	1,036,330	0	34,500	0	34,500	0	0	0	0	0	40,000	0	40,000	1,280,930
SP2.1: Education, Youth & Sports Services	0	79,661	307,538	387,199	0	10,000	0	10,000	0	0	0	0	0	0	0	0	397,199
SP2.2: Public Health Services and Management	0	34,915	100,975	135,890	0	6,500	0	6,500	0	0	0	0	0	0	0	0	142,390
SP2.3: Social Welfare and Community Development	276,338	30,102	0	306,439	0	5,000	0	5,000	0	0	0	0	0	40,000	0	40,000	501,439
SP2.5: Environmental Health and Sanitation Services	0	140,000	66,801	206,801	0	13,000	0	13,000	0	0	0	0	0	0	0	0	219,801
Infrastructure Delivery and Management	397,532	288,000	645,020	1,330,552	0	110,000	0	110,000	0	0	0	0	0	0	49,917	49,917	1,490,469
SP3.1: Physical and Spatial Planning Development	83,590	52,000	0	135,590	0	11,000	0	11,000	0	0	0	0	0	0	0	0	146,590
SP3.2: Public Works, Rural Housing and Water Management	313,942	236,000	645,020	1,194,962	0	99,000	0	99,000	0	0	0	0	0	0	49,917	49,917	1,343,879
Economic Development	935,863	265,000	0	1,200,863	0	16,000	0	16,000	0	0	0	0	0	330,000	714,472	1,044,472	2,261,335
SP4.1: Trade, Tourism and Industrial Development	0	130,000	0	130,000	0	11,000	0	11,000	0	0	0	0	0	0	714,472	714,472	855,472
SP4.2: Agricultural Services and Management	935,863	135,000	0	1,070,863	0	5,000	0	5,000	0	0	0	0	0	330,000	0	330,000	1,405,863
Environmental and Sanitation Management	910,897	68,327	0	979,224	0	6,000	0	6,000	0	0	0	0	0	0	0	0	985,224
SP5.1: Disaster Prevention and Management	910,897	68,327	0	979,224	0	6,000	0	6,000	0	0	0	0	0	0	0	0	985,224

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tain District - Nsawkaw	4,733,160	4,733,160	4,780,492
1_No Poverty	225,102	225,102	227,353
11_Sustainable Cities and Communities	63,000	63,000	63,630
13_Climate Action	74,327	74,327	75,070
16_Peace, Justice, and Strong Institutions	1,116,902	1,116,902	1,128,072
17_Partnerships for the Goals	139,029	139,029	140,419
2_Zero Hunger	470,000	470,000	474,700
3_Good Health and Well-Being	142,390	142,390	143,814
4_ Quality Education	397,199	397,199	401,171
6_Clean Water and Sanitation	331,801	331,801	335,119
8_ Decent Work and Economic Growth	855,472	855,472	864,027
9_Industry, Innovation, and Infrastructure	917,937	917,937	927,117
Grand Total	0	0	0
	4,733,160	4,733,160	4,780,492

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tain District - Nsawkaw	0	0	0	4,733,160	4,733,160	4,780,492
9101 - Generic Operations	0	0	0	2,918,811	2,918,811	2,948,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	405,859	405,859	409,918
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	153,000	153,000	154,530
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910110 - PROTOCOL SERVICES	0	0	0	85,000	85,000	85,850
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	251,000	251,000	253,510
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,973,952	1,973,952	1,993,692
9102 - TRADE AND INDUSTRY	0	0	0	141,000	141,000	142,410
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	141,000	141,000	142,410
9103 - AGRICULTURE	0	0	0	470,000	470,000	474,700
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	470,000	470,000	474,700
9104 - EDUCATION	0	0	0	89,661	89,661	90,558
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	89,661	89,661	90,558
9105 - HEALTH	0	0	0	41,415	41,415	41,829
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,415	16,415	16,579
910503 - Public Health services	0	0	0	25,000	25,000	25,250
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	193,102	193,102	195,033
910601 - Social intervention programmes	0	0	0	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	0	0	0	7,102	7,102	7,173
910604 - Child right promotion and protection	0	0	0	36,000	36,000	36,360
9107 - DISASTER PREVENTION	0	0	0	74,327	74,327	75,070
910701 - Disaster management	0	0	0	74,327	74,327	75,070
9108 - CENTRAL ADMINISTRATION	0	0	0	298,815	298,815	301,803
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	238,815	238,815	241,203
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9110 - PHYSICAL PLANNING	0	0	0	32,000	32,000	32,320

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	0	0	0	32,000	32,000	32,320
9111 - WORKS	0	0	0	335,000	335,000	338,350
911101 - Supervision and regulation of infrastructure development	0	0	0	335,000	335,000	338,350
9113 - FINANCE	0	0	0	124,529	124,529	125,774
911301 - Treasury and accounting activities	0	0	0	16,529	16,529	16,694
911303 - Revenue collection and management	0	0	0	108,000	108,000	109,080
9117 - Department of Statistics	0	0	0	14,500	14,500	14,645
911703 - training on methods and statistical concept	0	0	0	14,500	14,500	14,645
Grand Total	0	0	0	4,733,160	4,733,160	4,780,492

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tain District - Nsawkaw	4,823,160	4,824,060	4,871,392
	90,000	90,900	90,900
	90,000	90,900	90,900
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	405,859	405,859	409,918
	28,000	28,000	28,280
	132,000	132,000	133,320
	190,000	190,000	191,900
	10,000	10,000	10,100
	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	153,000	153,000	154,530
	13,000	13,000	13,130
	140,000	140,000	141,400
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	85,000	85,000	85,850
	15,000	15,000	15,150
	70,000	70,000	70,700
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	251,000	251,000	253,510
	15,000	15,000	15,150
	49,000	49,000	49,490
	187,000	187,000	188,870
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,973,952	1,973,952	1,993,692
	12,000	12,000	12,120
	409,963	409,963	414,062
	787,601	787,601	795,477
	764,389	764,389	772,033
910201 - Promotion of Small, Medium and Large scale enterprises	141,000	141,000	142,410
	11,000	11,000	11,110
	130,000	130,000	131,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	470,000	470,000	474,700
	25,000	25,000	25,250
	5,000	5,000	5,050
	110,000	110,000	111,100
	330,000	330,000	333,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	89,661	89,661	90,558
	10,000	10,000	10,100
	79,661	79,661	80,458

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

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,415	16,415	16,579
	1,500	1,500	1,515
	14,915	14,915	15,064
910503 - Public Health services	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910601 - Social intervention programmes	150,000	150,000	151,500
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	7,102	7,102	7,173
	2,000	2,000	2,020
	5,102	5,102	5,153
910604 - Child right promotion and protection	36,000	36,000	36,360
	1,000	1,000	1,010
	5,000	5,000	5,050
	30,000	30,000	30,300
910701 - Disaster management	74,327	74,327	75,070
	6,000	6,000	6,060
	68,327	68,327	69,010
910806 - Security management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910807 - Support to traditional authorities	238,815	238,815	241,203
	238,815	238,815	241,203
910810 - Plan and budget preparation	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	335,000	335,000	338,350
	6,000	6,000	6,060
	99,000	99,000	99,990
	160,000	160,000	161,600
	70,000	70,000	70,700
911301 - Treasury and accounting activities	16,529	16,529	16,694
	16,529	16,529	16,694
911303 - Revenue collection and management	108,000	108,000	109,080
	88,000	88,000	88,880
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911703 - training on methods and statistical concept	14,500	14,500	14,645
	7,500	7,500	7,575
	2,000	2,000	2,020
	5,000	5,000	5,050
Grand Total	0	0	0
	4,823,160	4,824,060	4,871,392

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tain District - Nsawkaw	4,823,160	4,824,060	4,871,392
70111 Exec. & leg. Organs (cs)	1,123,043	1,123,943	1,134,274
	295,000	295,900	297,950
	828,043	828,043	836,324
70112 Financial & fiscal affairs (CS)	222,888	222,888	225,117
	15,500	15,500	15,655
	90,000	90,000	90,900
	71,529	71,529	72,244
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	63,000	63,000	63,630
	15,000	15,000	15,150
	11,000	11,000	11,110
	37,000	37,000	37,370
70360 Public order and safety n.e.c	74,327	74,327	75,070
	6,000	6,000	6,060
	68,327	68,327	69,010
70411 General Commercial & economic affairs (CS)	855,472	855,472	864,027
	11,000	11,000	11,110
	130,000	130,000	131,300
	714,472	714,472	721,617
70421 Agriculture cs	470,000	470,000	474,700
	25,000	25,000	25,250
	5,000	5,000	5,050
	110,000	110,000	111,100
	330,000	330,000	333,300
70451 Road transport	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
70610 Housing development	717,937	717,937	725,117
	18,000	18,000	18,180
	99,000	99,000	99,990
	260,000	260,000	262,600
	291,020	291,020	293,930
	49,917	49,917	50,416

Expenditure by Functions of Government and Source of Funding

In GH¢

		2024	2025	2026
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development	225,102	225,102	227,353
		20,000	20,000	20,200
		5,000	5,000	5,050
		10,102	10,102	10,203
		150,000	150,000	151,500
		40,000	40,000	40,400
70630	Water supply	112,000	112,000	113,120
		112,000	112,000	113,120
70721	General Medical services (IS)	41,415	41,415	41,829
		6,500	6,500	6,565
		34,915	34,915	35,264
70731	General hospital services (IS)	100,975	100,975	101,985
		50,000	50,000	50,500
		50,975	50,975	51,485
70740	Public health services	219,801	219,801	221,999
		13,000	13,000	13,130
		47,963	47,963	48,442
		158,839	158,839	160,427
70911	Pre-primary education	200,000	200,000	202,000
		200,000	200,000	202,000
70921	Lower-secondary education	45,960	45,960	46,420
		45,960	45,960	46,420
70922	Upper-secondary education	61,578	61,578	62,193
		61,578	61,578	62,193
70980	Education n.e.c	89,661	89,661	90,558
		10,000	10,000	10,100
		79,661	79,661	80,458
Grand Total		0	0	0
		4,823,160	4,824,060	4,871,392

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Tain District - Nsawkaw	4,823,160	4,824,060	4,871,392
70111 Exec. & leg. Organs (cs)	1,123,043	1,123,943	1,134,274
70112 Financial & fiscal affairs (CS)	222,888	222,888	225,117
70133 Overall planning & statistical services (CS)	63,000	63,000	63,630
70360 Public order and safety n.e.c	74,327	74,327	75,070
70411 General Commercial & economic affairs (CS)	855,472	855,472	864,027
70421 Agriculture cs	470,000	470,000	474,700
70451 Road transport	200,000	200,000	202,000
70610 Housing development	717,937	717,937	725,117
70620 Community Development	225,102	225,102	227,353
70630 Water supply	112,000	112,000	113,120
70721 General Medical services (IS)	41,415	41,415	41,829
70731 General hospital services (IS)	100,975	100,975	101,985
70740 Public health services	219,801	219,801	221,999
70911 Pre-primary education	200,000	200,000	202,000
70921 Lower-secondary education	45,960	45,960	46,420
70922 Upper-secondary education	61,578	61,578	62,193
70980 Education n.e.c	89,661	89,661	90,558
Grand Total	0	0	0
	4,823,160	4,824,060	4,871,392