



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

TANO NORTH MUNICIPAL ASSEMBLY

TANO NORTH MUNICIPAL ASSEMBLY

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

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REPUBLIC OF GHANA

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Your Ref: _____

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APPROVAL OF 2025-2028 COMPOSITE BUDGET ESTIMATES

The General Assembly of the Tano North Municipal Assembly met and discussed the Composite Budget Estimates for 2025-2028 and approved it as a working document for the Municipality on 31st October, 2024 at the Municipal Assembly Conference Hall.

The Breakdown of the 2025 Budget Estimates are as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,734,458.00	GH¢11,555,893.00	GH¢19,447,712.00

Total Budget GH¢ 41,738,063.00

HON. ERNEST KWARTENG
MUNICIPAL CHIEF EXECUTIVE.

ERIC ADOMAKO
MUNICIPAL CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

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

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

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

POPULATION STRUCTURE

The Municipality's 2025 projected population based on 2021 PHC is 101,789 with 49.5% males & 50.5% female's representation (PHC, 2021) with growth rate of 2.1% for 2024.

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

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

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

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

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

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

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

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

DISTRICT ECONOMY

AGRICULTURE

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

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

ROAD NETWORK

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

ENERGY

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

HEALTH

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

In terms of Health Service delivery, the Municipal Health Directorate has twelve (12) Health facilities which include Hospitals, Health centers and CHPS compounds with five (5) sub- districts based on the existing Six (6) Health facilities serving the various zones. Out of these facilities, there are two main Hospitals situated at Duayaw-Nkwanta which are St. John of God Hospital and Bomaa Government Hospital. The St. John of God hospital is a mission Hospital owned by the Roman Catholic Church of Ghana and is a member of the Christian Health Association of Ghana (CHAG). The Hospitals serves as referral point, thus receiving clients / patients from outside the Municipality for treatment and likewise referring patients to other hospitals such as Sunyani Regional Hospital and Komfo Anokye Teaching Hospital in Kumasi for further management.

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

EDUCATION

In terms of Education, The Tano North Municipal is divided into 4 school Circuits namely; Bomaa, Yamfo, Terchire and Duayaw-Nkwanta. Basic education is widespread in the Municipality. The Municipality has a total of Three Hundred Public and Private schools (300), made up of 68 Kindergartens, 69 primary schools, 67 Junior High

Schools, 3 Nursing Training schools, 2 Vocational Schools, 5 Senior Secondary Schools, 86 Private Schools and 1 Medical Assistant Training school at Yamfo.

MARKET CENTRES

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

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

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

WATER AND SANITATION

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

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

According to the Population and Housing Census Report 2021, the main source of drinking water is pipe borne (52.68%), borehole (39.1%), river/stream (2.1%) and Hand Dugwell (8.20%). The main source of drinking water for half (50%) and one fifth (23.2%)

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

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

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

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

ENVIRONMENT

Environmental sanitation is aimed at developing and maintaining a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all sections of the population. It comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, the provision of services, public education, community and individual action, regulation and legislation supported by clearly mandated institutions, adequate funding and research and Development.

KEY ISSUES/CHALLENGES

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

1. Inadequate veterinary staff for effective Animal health services.
2. Poor storage facilities and non-availability of warehouse for planting for food and jobs inputs
3. Untimely release of DACF
4. Inadequate child welfare clinics
5. High incidence of bush fire during the dry season
6. Poor road surface condition and network
7. Inadequate fire hydrant

8. Inadequate staff accommodation

KEY ACHIEVEMENTS IN 2024

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

WASH PROJECTS:

- Constructed 2No. 4 Seater Male and Female KVIP Toilets with Urinal and Changing Room at Tanoso R/C Basic School – Tanoso
- Constructed 2No. 4 Seater Male and Female KVIP Toilets with Urinal and Changing Room at Duayaw Nkwanta Presby cluster School – Duayaw Nkwanta.
- Drilling & Mechanization of borehole at Gyakye CHPS Compound.
- Construction of 13No. Mechanized Borehole at Adrobaa Health Centre, Yamfo Aduadu

SAFTEY NET

- Distribution of 3,000 cashew seedlings and 25,000 coconut seedlings to 324 Farmers.
- Recruitment of 83 beneficiaries for CCMI project at Campso
- Recruitment of 130 beneficiaries for feeder road Rehabilitation at Tanokrom-Dwumakwah

DACF-RFG

- Installation of Traffic Light at Duayaw Nkwanta

IGF

- Reshaped of Roads (Municipal Wide)
- Supplied of 500 No. Dual desk (Municipal Wide)
- Supplied of 200 LV Poles (Municipal Wide)

MPCF

- Supplied of 100 No. Motor Bikes for the Municipality

AGRIC

- Distributed 45,000 oil palm seedlings
- Distributed 25,000 coconut seedlings
- Distributed 3,101 bags of fertilizers (50kg) to 962 beneficiaries
- Distributed 300 bags of seed rice to rice farmers

Supplied of 200 LV Poles (Municipal Wide)



Reshaping of 17.5kms Feeder Roads in the Municipality @ 185,000 (IGF)



Installation of Traffic Light at Duayaw Nkwanta @ GHS 434,000 DACF-RFG



Distributed 25,000 coconut seedlings



Distributed 45,000 oil palm seedlings



Distribution of 3,000 cashew seedlings to 324 Farmers.



Distributed 3,101 bags of fertilizers (50kg) to 962 beneficiaries



REVENUE AND EXPENDITURE PERFORMANCE

Revenue

Table 1: Revenue Performance - IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	368,840.00	295,015.26	424,880.00	194,982.75	654,270.00	356,841.40	54.54
Basic Rates	2,200.00	550	5,000.00	11,553.00	15,000.00	11,000.00	73.33
Fees	171,236.07	113,820	362,700.00	326,582.36	482,200.00	331,718.36	68.79
Fines	14,300.00	810	30,200.00	20,836.00	24,100.00	4,260.00	17.67
Licences	214,005.89	267,839.04	522,128.00	1,349,391.74	1,297,160.00	761,933.26	58.74
Land	120,000.00	60,000	1,150,000.00	508,922.04	1,552,850.00	911,094.97	58.67
Rent	39,700.00	40,272	57,220.00	64,004.00	83,900.00	40,097.00	47.79
Investment							
Sub-Total	930,281.96	778,306.30	2,562,128.00	2,476,271.89	4,109,480.00	2,416,944.99	58.81
Royalties	503,996.48	303,753.04	1,036,614.60	1,547,326.00	3,430,400.00	2,451,999.10	71.48
Total	1,434,278.44	1,082,059.34	3,448,742.60	4,023,599.09	7,539,880.00	4,868,944.09	64.58

Table 2: Revenue Performance - All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	1,136,798.44	1,115,245.34	3,448,742.60	4,023,599.09	7,539,880.00	4,868,944.09	65.44
Compensation of Employee	4,165,872.00	5,332,495.94	7,936,908.71	8,793,719.84	11,337,138.00	8,682,821.35	76.59
Goods and Services Transfer	116,098.00	50,779.82	166,000.00	40,864.50	143,000.00	0.0	0.00
Assets Transfer	25,180.00		25,180.00				
Dacf	4,079,683.00	1,684,829.92	4,079,683.27	1,142,462.91	5,079,684.00	658,751.86	12.97
Dacf-RFG	1,902,529.00	1,164,502.40	1,346,636.60		2,622,713.00	1,841,676.00	70.22
MAG	47,541.00	47,541.33	55,000.00	32,294.33			
MP CF	585,000.00	460,777.15	1,450,000.00	379,657.72	3,210,000.00	649,214.41	20.22
PWD CF	126,176.00	223,954.63	300,000.00	207,435.09	300,000.00	186,799.65	62.27
UNICEF - ISS	25,000.00	12,500	37,500.00	25,000.00	50,000.00	25,000.00	50.00
WASH IRC			150,000.00		300,000.00	170,800.00	56.93
SAFETYNET			473,962.00	849,770.00	1,858,766.00	169,435.96	9.12
GOG-FREE WATER		175,042.26					
CHEQUE REVERSALS	-						
Total	12,209,877.44	10,267,668.79	19,469,613.18	15,494,803.48	32,441,181.00	17,253,443.32	53.18

Expenditure

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,290,875.68	5,441,377.67	8,213,367.71	8,978,453.65	11,762,502.00	8,893,397.24	75.61
Goods and Service	4,407,078.05	2,534,085.97	6,034,879.27	4,158,849.13	9,279,317.00	6,286,901.27	67.75
Assets	3,914,232.98	1,741,497.04	5,221,366.20	63,612.90	11,399,362.00	1,033,878.40	9.07
Total	12,612,186.71	9,716,960.68	19,469,613.18	13,200,915.68	32,441,181.00	16,214,176.91	49.98

ADOPTED MEDIUM-TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

Assembly's Adopted Policy Objectives

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

Assembly Adopted Policy Objectives For 2024 With Cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Local Governance & Decentralization	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,328,841 .00
	16.7 ens responsive, incl & rep dec-mkg at all levs	
	Improve human capital development and management	
	10.5 Improve reg. and monitoring of global fin. mkts	
	3.6 Halve no. of glo deaths & injuries frm road traffic accidents	
	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	
No Poverty	16.7 ens responsive, incl & rep dec-mkg at all levs	385,000.0 0
Reduce Inequality	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	68,000.00
Human Settlements Development and Housing	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	6,476,343 .00
	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	

Rural development	8.5 ach full & productive empl & decent wrk for all	142,000.00
Health and Health Services	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	459,129.00
	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	
	3.4 rdc by one third premature mort frm non-communicable dis	
Water and Environmental sanitation	6.b sup & Strengthen the part of loc comm in imp water & sanitation management	290,001.00
	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	
	6.5 Implement integrated water resources mgt.	
Transportation	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	1,740,999.00
	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	
Agriculture and rural development	2.1 End hunger and ens acs by all ppl in vuln sitn	1,103,766.00
Education and training	4.1 Ensure free, equitable and quality edu. for all by 2030	1,825,211.00
	4.2 Ensure quality childhood dev., care & pre-primary education	
Tourism and Creative industry development	12.2 ach the sust mgt & efficient use of nat res	105,000.00
Drainage and flood control	13.3 impr edu, hum & instit cap on climate chg resil & mitig.	180,000.00
	12.2 ach the sust mgt & efficient use of nat res	
	Compensation of Employees	10,337,138.00
TOTAL		32,441,428.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improved Accessibility to Goods and Services	Percentage change of Km Feeder Roads constructed in the municipality	Number of Roads Constructed	15.5km	16.5km	17.5 km	17 km	25.5 km	19 km	20 km	25.5km	25.5km	25.5km	
Increase the No. of tree crop production in the municipality	60,000 tree crop seedlings distributed has increase tree crop production in the municipality	Number of Tree Crop Seedlings Distributed	.15,000 Coconu t Cashew 0 Oil palm seedlin gs	.15,00 0 Coconu t Cashew 0 Oil palm seedlin gs	.15,00 0 Coconu t Cashew 0 Oil palm seedlin gs	.15,50 0 Coconu t Seedlin g Cashew seedlin g	.20,00 0 Coconu t Seedlin g Cashew 0 Oil palm seedlin gs	.25,000 Coconut Seedling Cashew 0 Oil palm seedlings	.27,00 0 Coconu t Seedlin g Cashew 0 Oil palm seedlin gs	.27,00 0 Coconu t Seedlin g Cashew 0 Oil palm seedlin gs	.27,00 0 Coconu t Seedlin g Cashew 0 Oil palm seedlin gs	.27,00 0 Coconu t Seedlin g Cashew 0 Oil palm seedlin gs	

Increased application for development permits	Development permit application approved	Frequency of spatial permit approval meetings	110	115	120	100	120	80	100	100	100	100
All-inclusive management decision making	management decision making organized	Number of General Assembly meeting held	3	3	3	3	3	2	4	4	4	4

REVENUE MOBILIZATION STRATEGIES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the programme is;

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To strengthen domestic revenue mobilization.

2. Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Central Administration. The total staffs of 149 are involved in the delivery of the programme. They include 10 Administrators, 5 Development Planning officers, 12 Budget Analysts, 4 Accountants, 5 procurement officers, 22 revenue staff, 3 Statisticians, 3 Human

Resource Managers, 37 Assembly Members and 48 other supporting staff (i.e. Executive officers, laborers, cleaners, and drivers).

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

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

Budget Sub-Programme Objective

- Deepen political, financial and administrative decentralization
- Improve decentralized planning
- To strengthen internal control mechanism to ensure efficient utilisation of resources

Budget Sub- Programme Description

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

The units involved in the implementation of this sub-programme include the Administrative Class thus, Secretaries, procurement officers, stores, MIS officer, Records, Executive Officers, Drivers and Security personnel. Led by the Municipal Coordinating Director, this sub-programme has a total staff strength of 55 which will carry out the implementation of the sub-programme.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Result Statement Central Admi

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual/Quarterly Administrative report produced	Number of Annual reports prepared and submitted	1	1	1	1	1	1
	Number of Quarterly reports prepared and submitted	4	3	4	4	4	4
Bi-monthly management meetings held	Number of Bi-monthly meetings held and minutes filed	6	4	6	6	6	6
Quarterly reports prepared on clients complaints	Number of Quarterly Clients Complaints prepared	4	3	4	4	4	4
Monthly MUSEC meetings held	Number of Monthly MUSEC meetings held and minutes Filed	12	9	12	12	12	12
General Assembly meetings Organised	Number of General Assembly meetings held and minutes Filed	3	2	4	4	4	4

Sub- committees meeting organised	Number of Sub-Committee Meetings held and Minutes filed	3	2	3	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects Central Admi

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Procurement and installation of intercom devices for Assembly Administration block
Procurement of stationery and other logistics	Procurement and installation of Clock-in system
Internal management of organisation	Construction of 1.No. 3 semi-detached staff bungalow for heads of departments.
Procurement of equipment and logistics	Fencing of coordinating director bungalow/flat.
Commemoration of National Days/Religious festivities	Procurement of constructional materials for zonal council self-help projects/ programmes
Security Management	Procurement of street light bulbs for zonal councils
Hosting of official guest	
Education, Information and communication	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Finance and Audit units of the Assembly shall be responsible for implementing the operations and projects of the sub-programme. Led by the Municipal Finance Officer, Municipal Internal Auditor, the beneficiaries, the staff strength of the Finance Department and Audit unit is thirty-three (32).

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement (Finance)

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual financial statement submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Annual/Quarterly Internal Audit reports prepared and submitted	Number of Annual Audit reports prepared and submitted	1	1	1	1	1	1
	Number of Quarterly report prepared and submitted	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects (Finance)

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

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement (HRM)

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of Staff Appraisal Forms prepared	195	221	225	225	225	225
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
capacity building plans Prepare and implemented	Composite training plan approved by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
	Number of training workshop held	10	4	15	15	15	15
Salary Administration	Number of Monthly validation ESPV prepared	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects (HRM)

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

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

These would be the main responsibility of the Municipal Budget Analyst, Municipal Planning Officer, Statistical Officer and other staff working under them. In all Twenty (20) staff would be directly responsible for the sub-programme activity.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement Planning, Budgeting, Coordination and Statistics

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	49.98	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year	End of February of the ensuing year

4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects
Planning, Budgeting, Coordination and Statistics**

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

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement Legislative Oversight

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	No. of Filed copies of minutes	3	2	3	3	3	3
Build capacity of Town/Area Council annually	No. of training organized	2	2	2	2	3	3
	Number of area council meeting held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects Legislative Oversight

Standardized Operations	Standardized Projects
Logistics for the operationalization of substructures	
Servicing of General Assembly meetings	
Organize sub- committees' meetings	
Organise sub structure meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage, including financial risk protection access to quality health care services
- Ensure free, equitable and quality education for all by 2030

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement Education

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure constructed	Completed Classroom blocks	6	2	4	4	4	4
Municipality represented in STME Clinic	No. of students attend STME clinic	20	20	30	30	35	40
Municipality participates in Sports & Cultural festival	No. of schools participates in zonal sports & culture	40	40	45	50	55	60
Improve performance in BECE	% of students with average pass mark	100%	100%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	4	2	4	4	4
My First Day at School programme observed	Number of schools visited	30	25	35	35	35	35
BECE mock exams organized	Number of mock exams organized	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects
Education**

Standardized Operations	Standardized Projects
Logistical support to GES for teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3 unit KG block at Adengo
Municipal Education Fund (Financial Assistance to Needy students and Bursaries)	Construction of 2No. 2-unit KG block with ancillary facility at Afrisipakrom
	Rehabilitation of dilapidated MA Basic schools
	Construction of 1no. Institutional Latrine (six-seater KVIP) at Subonpang Methodist Basic School
	Construction of crèches and toilet facility at campso
	Completion of the construction 2No. 3 unit with ancillary facilities at Twabidi and Adrobaa.
	Construction of 2 NO. 3 unit classroom block with ancillary facility at Abuom and Afrisipakrom
	Construction of 2 No. 6 unit classroom block at Dwenase and Afrisipakrom

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement Public Health

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	2800	3000	3000	3500	3500
	Number of households supplied with mosquito nets	2800	2501	3000	3500	4000	4500
HIV/AIDS Public fora and seminars conducted	Reports on programmes	4	3	4	4	4	4
Health services delivery infrastructure constructed	Completed CHPS compounds	2	1	1	1	0	0
Health Education programmes conducted	Health education activities carried out	66	76	80	90	95	100

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects Public Health

Standardized Operations	Standardized Projects
Logistics support to the GHS for NIDs and other Goods & Service activities	Completion 1No. maternity block at mankraho
District Response Initiative (DRI) on HIV/AIDS and Prevention of Malaria	

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Descriptio

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement Social Welfare

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Mass education campaigns organised	Quarterly Reports of programmes held	4	3	4	4	4	4
PWDs given Financial Support	Records (PVs) of no. of PWDs supported	80	49	80	90	100	110
Quarterly PWD Fund Management Committee meetings held	Records of quarterly reports	4	3	4	4	4	4
Delinquent children identified and corrected	Number of children identified and attended to	40	0	15	15	15	15
Payment to LEAP beneficiaries done	Records of Bi-Monthly reports submitted	97	332	365	365	365	365

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects Social Welfare

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

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection access to quality health care services

Budget Sub- Programme Description

The sub-programme seeks to ensure that, every birth and death in the municipality is properly recorded, giving individual's legal recognition and access to essential services. To achieve this, the units focus on reaching out to the community through various channels. We regularly visit weighing centers to register infants after their health checks, making it easier for families to complete the registration process right on the spot.

The sub-programme would be delivered through birth and death unit in the Municipality.

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

Additionally, the sub-programme also organizes durbars and conducts outreach and sensitization programs in churches, mosques, radio stations, and community information centers. These activities are aimed at educating inhabitants on the importance of early registration, helping them understand how it benefits their families and the community.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement Birth and Death

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization	Educate inhabitants on the importance of births and deaths registrations for the country and the family.	8	3	8	8	8	8
Outreaches	Monthly and Quarter report submitted to the Regional office and the Municipal Assembly	12	9	12	12	12	12
Weighing	To increase the number of infants registered at weighing centres. Reports are submitted monthly and quarterly.	2437 infants	1833 Infants	2500 Infants	2800 Infants	3000 Infants	3200 Infants
Durbar	Bring the community together to educate them on the births and deaths registration processes and documents needed for registration	1	0	2	2	2	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects Birth and Death

Standardized Operations	Standardized Projects
Conduct 3no. community sensitisation on the need for birth and death registration	Procure Laptops and motor bike to support birth and death activities

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement Environmental Health

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sanitary facilities constructed	Institutional Toilets Constructed	1	3	2	2	2	2
Monthly National Sanitation Days observed	No. of Sanitation Days Observed	10	7	12	12	12	12
Yearly screening of food vendors conducted	No. of food vendors screened	1764	3021	3500	4000	4500	4700

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects Environmental Health

Standardized Operations	Standardized Projects
Fumigation & Sanitation Improvement Package	Construction of animal pond
Evacuation of refuse dump in schools	Construction of 1no. Skip Pad at Yamfo
Conduct screening for food vendors and school feeding caterers	
Procurement of Sanitary Tools and Equipment	
Logistics for the implementation of CLTS programmes	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement Physical Planning

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Sensitized on Land Administration principles	Filed copies of public sensitisation reports	3	4	4	4	4	4
Community planning schemes developed	Printed copies of Planning Schemes	2	1	2	2	2	2
Spatial Planning Technical Committee meetings held	Filed copies of Minutes	3	8	12	12	12	12
Increased number of building permits	Records of Permit Jackets bought	120	92	100	120	150	180

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects Physical Planning

Standardized Operations	Standardized Projects
Conduct bi-weekly site inspections to monitor physical projects.	Procure and install 50.no galvanised poles and signage on 50 streets
Enforcement of Spatial & Physical Planning Regulations	
Acquisition of land title deeds of Assembly landed properties	
Preparation 2 no. Local Plans	

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement Works

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Site meetings conducted for development projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
On-going projects inspected	Number of times each project is monitored annually	12	8	2	12	12	12
	Number of monitoring reports submitted	4	2	3	4	4	4
Bidding documents prepared on time	Period by which Bidding documents prepared	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert	14 days before advert
Rehabilitation of boreholes	No of borehole rehabilitated	10	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects Works

Standardized Operations	Standardized Projects
Inspection of buildings and property development in the municipality	Purchase of LV Poles and other materials for extension of electricity municipal wide
Maintenance of existing assets	Construction of Yamfo Market pavement phase I
Counterpart Funding for Community Self Help projects	Construction of urinal at Duayaw-Nkwanta
Maintenance and repairs of office and residential	Construction of lockable market store at Duayaw-

buildings and street lights	Nkwanta
Monitoring of Newmont influx projects	Construction of toilet facility for security personnel's at residency
	Completion of storm drain bridge at Duayaw-Nkwanta Zongo
	Maintenance of 10No. boreholes across the constituency.
	Construction of Immigration office at Duayaw Nkwanta
	Completion and installation 1 No. Traffic light at Duayaw- Nkwanta
	Construction of 1 No. small earth dam
	Drilling of 2 No. Boreholes
	Construction of 2-storey Dormitory block at Bostech
	Construction of Home Economics Demonstration Hall at Serwaa Kesse SHS
	Construction of Duayaw Nkwanta Chief Palace (Phase 1)
	Construction of 2No. 4-units bedsitter teachers Accommodation block with ancillary facilities at Afrisipakrom

SUB-PROGRAMME 3.3 ROADS AND TRANSPORT SERVICES

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement Roads and Transport

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Site meetings conducted for roads projects	Inspection Reports before payment	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports	All PVs were attached to projects reports
Pothole Patching (0.1*100m2) and Resealing on selected Roads within Tano North Municipality	KM	12.5	25	20	25	30	35

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects Roads and Transport

Standardized Operations	Standardized Projects
Logistical Support for the Operations of the Urban Roads Dep't	Construction of Road at Tanokrom-Dwumakwae
Maintaining feeder road network in the municipality	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement Trade

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans groups to sharpen skills annually	Number of groups trained	12	10	20	25	30	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	35	30	50	60	70	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	25	75	100	150	185
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	65	60	200	200	200	200
Quarterly Stakeholders meeting organized	Number of meetings organized	3	2	4	4	4	4
Staff trained	Quarterly reports of staff training programmes	4	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects Trade

Standardized Operations	Standardized Projects
Trade Development and Promotion	
Facilitate the registration of 50 NVTI candidates	
Assist SMEs to formalized with registrar general	
Organise Business forums with SMEs	

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

This sub programme deals with the following: -

Accelerated Productivity

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

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

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

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

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

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

The key issues/challenges of the sub programme include:

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement Agriculture

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MADU Staff/FBO Trained on correct use of pesticides	Reports of staff Training programmes	1	1	1	1	1	1
	FBO Trainings	10	5	10	12	12	15

Staff/FBOs Trained in value chain concept of selected Agricultural Commodities.	Reports of staff trainings organized	2	2	2	2	2	2
	Reports on FBO training conducted	4	4	10	13	15	25
Monthly management meetings held	Minutes of monthly management meetings	12	8	12	12	12	12
Quarterly technical review meetings held	Minutes of monthly technical review meetings	4	4	4	4	4	4
Research Extension Linkage Committee(RELC) Meeting organized	Minutes of RELC meeting	4	2	4	4	4	4
	Report on RELC meeting organized	4	2	4	4	4	4
Home and field visits by MDA, DAOs and AEAs respectively conducted	Records of home and field visits conducted	24,700	24,683	44500	45000	46500	50,000
Farmer field demonstrations conducted	Filed reports of field demonstrations	2	2	2	2	2	2
Train FBOs on access to credit and marketing	Number of FBOs trained	20	18	25	25	25	30
FBOs trained on Combating Fall Army Worm	Number trained AEOs Farmers	18	17	20	25	25	25
Monthly radio on general Agric. and emerging issues broadcast organized	Payment receipts of radio broadcasts, Recordings of the broadcast	2	2	2	4	4	4
Meat inspections conducted	Records of meat inspections conducted	1	1	1	2	2	2
Anti-Rabies Vaccinations campaigns conducted	Records campaigns conducted, Vaccine log books	1	1	1	2	2	2
National Farmers' Day organized	Farmers Day celebration	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects Agriculture

Standardized Operations	Standardized Projects
Rehabilitation of 10 hectors coconut plantain at campso	
Supply of farm tools, equipment for campso rehabilitation of 10 hectors of CCMI	
Farmers day Celebration	
Support to government priority programmes such as DCAT & PFFJ	
Support farmers with cashew, cocoa, oil palm, maize seeds and organic fertizers	
Agricultural Research and Demonstration Farms	
Conduct 2500 AEAs home and farm visit	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement Disaster Prevention

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	Numbers of people supported	95	60	200	200	200	200
No. of quarterly meetings held	No. of quarterly minutes filed	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects Disaster Prevention

Standardized Operations	Standardized Projects
Conduct monitoring on the implementation of disaster preparedness.	
Procure and distribute relief items in times of disaster	
Data collect on disaster	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement Natural Resources

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	22	20	35	40	45	50
Re-afforestation	Number of seedlings developed and distributed	1500	2500	1500	2000	2500	3000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects Natural Resources

Standardized Operations	Standardized Projects
Logistical support to the Department	
Public education on bush fire	
Plant trees to restore degraded forest	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MMDA:TANO NORTH MUNICIPAL ASSEMBLY

Funding Source: DACF- RFG

Approved Budget:40,823.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1 No 2unit kindergarten Block	Daddy Ben Ent.	90.84%	445,472.00	404,649.00	40,823.00	40,823.00	-	-	-
2		Completion and installation 1No. Traffic light at Duayaw-Nkwanta									
3		Completion of construction 2 NO. 3 unit classroom block at Twabidi and Adrobaa									

MMDA: TANO NORTH MUNICIPAL ASSEMBLY

Funding Source : DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of maternity block at Mankraho	Mis r-kostab ltd	77.5%	442,442.34	342,999.66	99,442.68	99,442.68	-	-	-
2		Const. of culvert at Duayaw Nkwanta Zongo	Camoh engineering service	97.22%	549,993.18	534,727.75	15,265.43	15,265.43	-	-	-
3		Construction of 1 NO KG blockat Adongo	R-kostab LTD	6.27%	478,565.00	30,000.00	448,565.00	448,565.00	-	-	-
4		Construction of 2no. Culvert at Zongo	Camoh engineering service	15%	549,993.18	82,498.98	467,495.18	467,495.18	-	-	-
5		Construction of Durbar Ground- Adrobaa	MIS Mellis Properties LTD		195,908.00	115,812.90	80,095.10	80,095.10	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2022-2025) – NEW PROJECTS

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1		Construction of 1no. 3 semi-detached staff bungalow for heads of departments	IGF	520,000.00	Concept note
2		Construction of 1no. Institutional Latrine (Six Seater KVIP) at Subonpang Methodist Basic School	IGF	150,000.00	Concept note
3		Construction of Animal pound	IGF	60,000.00	Concept note
4		Construction of toilet facility for security personnel at Duayaw-Nkwanta	IGF	50,000.00	Concept note
5		Construction of lockable market store at Duayaw-Nkwanta	IGF	1,000,000.00	Concept note
6		Purchase of LV Poles and other materials for extension of electricity	DACF	200,000.00	Concept note
7		Maintenance of street Lights	DACF	50,000.00	Concept note
8		Construction of Yamfo market pavement phase I	DACF	300,000.00	Concept note
9		Construction of 1no. Foot Bridges at Asuadee(RUBI)	DACF	90,000.00	Concept note
10		Maintenance of 20km of Roads	DACF	200,000.00	Concept note
11		Construction 2 unit KG block with ancillary facility	DACF	200,000.00	Concept note
12		Construction of 1 No.6 unit classroom block	DACF-RFG	600,000.00	Concept note
13		Construction of Ghana Immigration Service Office at Duayaw Nkwanta	DACF-RGF	450,000.00	Concept note

14	Construction of 1 No. 3 unit classroom block with ancillary at Abumom	DACF-RFG	350,000.00	Concept note
15	Construction of 1 No. 6 unit classroom block with 12- seater WC Toilet facilities and furniture	IGF	2,654,572.88	Concept Note
16	Construction of 1 No. 3 unit classroom with furniture	IGF	1,089,326.00	Concept Note
17	Construction of 1 no. 2 unit standard kindergarten block with ancillary facilities	IGF	1,006697.65	Concept Note
18	Construction of 2No.4-Unit Bedsitter Teachers Accommodation at Afrisipakrom	IGF	2,521,919.00	Concept Note
19	Construction of 2-storey Dormitory block at boakye Tromo Snr. High School-Duayaw-Nkwanta	IGF	3,383,828.00	Concept Note
20	Construction of Home Economics Demonstration Hall at Srewaa Kesse Girls SHS	IGF	268,038.40	Concept Note
21	Construction of Duayaw Nkwanta chief palace (Phase 1)	IGF	500,000.00	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	10,734,458		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	41,738,063	281,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	11,776,794		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	45,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,745,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	193,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	235,000		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,175,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	6,040,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,327,899		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	204,841		
560302 16.9 prvd legal identity for all, including bth registration	0	40,000		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	30,000		
570102 6.1 Achieve univ. and equit access to water	0	150,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,209,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	324,500		
640101 Improve human capital development and management	0	226,571		
Grand Total ¢	41,738,063	41,738,063	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
308 02 00 001 32		41,738,062.73	0.00	1,412,001.00	1,412,001.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE PROJECTION FOR 2025-RATE					
Development Levy		784,000.00	0.00	0.00	0.00
1413001	Property Rate	764,000.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RENT					
Development Levy		1,124,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,840.00	0.00	0.00	0.00
1415031	Hiring of Facilities	3,160.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES					
Official Liquidation Fees		1,463,950.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	300,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007	Liquor License	3,500.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	50,000.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422012	Kiosk License	10,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	6,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Services	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	2,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	7,500.00	0.00	0.00	0.00
1422066	Public Letter Writers	100.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422151	Hearse /Ambulance Service	500.00	0.00	0.00	0.00
1422153	Business Licence	647,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	182,250.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	65,000.00	0.00	0.00	0.00
1422176	Building Materials	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,000.00	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		583,800.00	0.00	0.00	0.00
1422111	Abattior	1,500.00	0.00	0.00	0.00
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423004	Sale of Poultry	300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	300,000.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	30,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	25,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,500.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
Output 0005 FINES,PENALTIES AND FORFEITS					
General Negligence Related Fines		50,000.00	0.00	0.00	0.00
1430001	Court Fines	20,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
Output 0006 LANDS AND ROYALTIES					
Development Levy		16,257,634.33	0.00	1,412,001.00	1,412,001.00
1412001	Mineral Royalties	14,857,634.33	0.00	1,412,001.00	1,412,001.00
1412002	Concessions	1,150,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		3,744,716.41	0.00	0.00	0.00
1311018	World Bank	3,407,216.41	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	37,500.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	300,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		17,729,961.99	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,338,707.99	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331002	DACF - Assembly	4,379,683.00	0.00	0.00	0.00
1331003	DACF - MP	860,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,960,000.00	0.00	0.00	0.00
Grand Total		41,738,062.73	0.00	1,412,001.00	1,412,001.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	0	0	0	41,738,063	41,738,063	10,734,458
Management and Administration	0	0	0	12,755,412	12,755,412	6,177,841
	0	0	0	5,802,091	5,802,091	5,782,091
	0	0	0	5,381,750	5,381,750	395,750
	0	0	0	280,000	280,000	
	0	0	0	1,025,000	1,025,000	
	0	0	0	225,000	225,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	11,281,422	11,281,422	2,175,182
	0	0	0	2,207,182	2,207,182	2,175,182
	0	0	0	5,942,635	5,942,635	
	0	0	0	160,000	160,000	
	0	0	0	1,109,105	1,109,105	
	0	0	0	300,000	300,000	
	0	0	0	75,000	75,000	
	0	0	0	37,500	37,500	
	0	0	0	1,450,000	1,450,000	
Infrastructure Delivery and Management	0	0	0	15,000,634	15,000,634	1,705,840
	0	0	0	1,773,840	1,773,840	1,705,840
	0	0	0	8,913,999	8,913,999	
	0	0	0	420,000	420,000	
	0	0	0	1,370,578	1,370,578	
	0	0	0	2,012,216	2,012,216	
	0	0	0	510,000	510,000	
Economic Development	0	0	0	2,465,595	2,465,595	675,595
	0	0	0	705,595	705,595	675,595
	0	0	0	20,000	20,000	
	0	0	0	345,000	345,000	
	0	0	0	1,395,000	1,395,000	
Environmental Management	0	0	0	235,000	235,000	
	0	0	0	5,000	5,000	
	0	0	0	230,000	230,000	
Grand Total	0	0	0	41,738,063	41,738,063	10,734,458

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano North District - Duayaw Nkwanta	0	0	0	41,738,063	41,738,063	10,734,458
Management and Administration	0	0	0	12,755,412	12,755,412	6,177,841
SP1: General Administration	0	0	0	8,221,005	8,221,005	2,886,005
21 Compensation of employees [GFS]	0	0	0	2,886,005	2,886,005	2,886,005
211 Child Education Grant (Foreign Mission)	0	0	0	2,852,255	2,852,255	2,852,255
21110 Established Post	0	0	0	2,490,255	2,490,255	2,490,255
21111 Non Established Post	0	0	0	250,000	250,000	250,000
21112 Child Education Grant (Foreign Mission)	0	0	0	112,000	112,000	112,000
212 Imputed Social Contributions [GFS]	0	0	0	33,750	33,750	33,750
21210 Gratuity	0	0	0	33,750	33,750	33,750
22 Use of goods and services	0	0	0	4,535,000	4,535,000	
221 Vehicle Registration	0	0	0	4,535,000	4,535,000	
22101 Value Books	0	0	0	2,990,000	2,990,000	
22102 Utilities	0	0	0	115,000	115,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	1,200,000	1,200,000	
22107 Training, Seminar and Conference Cost	0	0	0	210,000	210,000	
28 Other expense	0	0	0	680,000	680,000	
282 Dividend Paid By SOEs	0	0	0	680,000	680,000	
28210 Dividend Paid By SOEs	0	0	0	680,000	680,000	
31 Non Financial Assets	0	0	0	120,000	120,000	
311 WIP - Laboratories	0	0	0	120,000	120,000	
31122 Sports Equipment	0	0	0	120,000	120,000	
SP2: Finance and Audit	0	0	0	1,722,411	1,722,411	1,441,411
21 Compensation of employees [GFS]	0	0	0	1,441,411	1,441,411	1,441,411
211 Child Education Grant (Foreign Mission)	0	0	0	1,441,411	1,441,411	1,441,411
21110 Established Post	0	0	0	1,441,411	1,441,411	1,441,411
22 Use of goods and services	0	0	0	281,000	281,000	
221 Vehicle Registration	0	0	0	281,000	281,000	
22101 Value Books	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	45,000	45,000	
22107 Training, Seminar and Conference Cost	0	0	0	160,000	160,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
SP3: Human Resource Management	0	0	0	458,117	458,117	231,546
21 Compensation of employees [GFS]	0	0	0	231,546	231,546	231,546
211 Child Education Grant (Foreign Mission)	0	0	0	231,546	231,546	231,546
21110 Established Post	0	0	0	231,546	231,546	231,546
22 Use of goods and services	0	0	0	226,571	226,571	
221 Vehicle Registration	0	0	0	226,571	226,571	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	216,571	216,571	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	2,158,880	2,158,880	1,618,880

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,618,880	1,618,880	1,618,880
211 Child Education Grant (Foreign Mission)	0	0	0	1,618,880	1,618,880	1,618,880
21110 Established Post	0	0	0	1,618,880	1,618,880	1,618,880
22 Use of goods and services	0	0	0	540,000	540,000	
221 Vehicle Registration	0	0	0	540,000	540,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	103,000	103,000	
22107 Training, Seminar and Conference Cost	0	0	0	435,000	435,000	
SP5: Legislative Oversight	0	0	0	195,000	195,000	
22 Use of goods and services	0	0	0	185,000	185,000	
221 Vehicle Registration	0	0	0	185,000	185,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	135,000	135,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Social Services Delivery	0	0	0	11,281,422	11,281,422	2,175,182
SP2.1 Education, youth & sports and Library services	0	0	0	7,327,899	7,327,899	
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	191,594	191,594	
282 Dividend Paid By SOEs	0	0	0	191,594	191,594	
28210 Dividend Paid By SOEs	0	0	0	191,594	191,594	
31 Non Financial Assets	0	0	0	6,896,305	6,896,305	
311 WIP - Laboratories	0	0	0	6,896,305	6,896,305	
31112 WIP - Laboratories	0	0	0	6,896,305	6,896,305	
SP2.2 Public Health Services and management	0	0	0	204,841	204,841	
22 Use of goods and services	0	0	0	105,398	105,398	
221 Vehicle Registration	0	0	0	105,398	105,398	
22101 Value Books	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,398	20,398	
31 Non Financial Assets	0	0	0	99,443	99,443	
311 WIP - Laboratories	0	0	0	99,443	99,443	
31112 WIP - Laboratories	0	0	0	99,443	99,443	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,792,150	2,792,150	1,583,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,583,150	1,583,150	1,583,150
211 Child Education Grant (Foreign Mission)	0	0	0	1,583,150	1,583,150	1,583,150
21110 Established Post	0	0	0	1,583,150	1,583,150	1,583,150
22 Use of goods and services	0	0	0	505,000	505,000	
221 Vehicle Registration	0	0	0	505,000	505,000	
22101 Value Books	0	0	0	135,000	135,000	
22103 General Cleaning	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	290,000	290,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	634,000	634,000	
311 WIP - Laboratories	0	0	0	604,000	604,000	
31112 WIP - Laboratories	0	0	0	60,000	60,000	
31113 Perimeter Protection/ Fence	0	0	0	304,000	304,000	
31131 Fuel Tanks	0	0	0	240,000	240,000	
314 Service Concession Arrangement (PPP)_Transport Infras	0	0	0	30,000	30,000	
31411 Land	0	0	0	30,000	30,000	
SP2.4 Birth and Death Registration Services	0	0	0	40,000	40,000	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
SP2.5 Social Welfare and community services	0	0	0	916,532	916,532	592,032
21 Compensation of employees [GFS]	0	0	0	592,032	592,032	592,032
211 Child Education Grant (Foreign Mission)	0	0	0	592,032	592,032	592,032
21110 Established Post	0	0	0	592,032	592,032	592,032
22 Use of goods and services	0	0	0	294,500	294,500	
221 Vehicle Registration	0	0	0	294,500	294,500	
22101 Value Books	0	0	0	189,000	189,000	
22105 Vehicle Registration	0	0	0	43,000	43,000	
22107 Training, Seminar and Conference Cost	0	0	0	62,500	62,500	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	15,000,634	15,000,634	1,705,840
SP3.1 Roads and Transport services	0	0	0	1,261,598	1,261,598	86,598
21 Compensation of employees [GFS]	0	0	0	86,598	86,598	86,598
211 Child Education Grant (Foreign Mission)	0	0	0	86,598	86,598	86,598
21110 Established Post	0	0	0	86,598	86,598	86,598

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	385,000	385,000	
221 Vehicle Registration	0	0	0	385,000	385,000	
22101 Value Books	0	0	0	18,000	18,000	
22105 Vehicle Registration	0	0	0	127,000	127,000	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	790,000	790,000	
311 WIP - Laboratories	0	0	0	790,000	790,000	
31113 Perimeter Protection/ Fence	0	0	0	790,000	790,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	413,240	413,240	220,240
21 Compensation of employees [GFS]	0	0	0	220,240	220,240	220,240
211 Child Education Grant (Foreign Mission)	0	0	0	220,240	220,240	220,240
21110 Established Post	0	0	0	220,240	220,240	220,240
22 Use of goods and services	0	0	0	163,000	163,000	
221 Vehicle Registration	0	0	0	163,000	163,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	43,000	43,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.3 Public Works, rural housing and water management	0	0	0	13,325,796	13,325,796	1,399,002
21 Compensation of employees [GFS]	0	0	0	1,399,002	1,399,002	1,399,002
211 Child Education Grant (Foreign Mission)	0	0	0	1,399,002	1,399,002	1,399,002
21110 Established Post	0	0	0	1,399,002	1,399,002	1,399,002
22 Use of goods and services	0	0	0	814,846	814,846	
221 Vehicle Registration	0	0	0	814,846	814,846	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	453,252	453,252	
22106 Maintenance of Office Equipment	0	0	0	281,594	281,594	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	203,984	203,984	
282 Dividend Paid By SOEs	0	0	0	203,984	203,984	
28210 Dividend Paid By SOEs	0	0	0	203,984	203,984	
31 Non Financial Assets	0	0	0	10,907,964	10,907,964	
311 WIP - Laboratories	0	0	0	10,907,964	10,907,964	
31111 Hostels	0	0	0	7,125,747	7,125,747	
31112 WIP - Laboratories	0	0	0	780,300	780,300	
31113 Perimeter Protection/ Fence	0	0	0	1,370,000	1,370,000	
31131 Fuel Tanks	0	0	0	1,631,916	1,631,916	
Economic Development	0	0	0	2,465,595	2,465,595	675,595
SP4.1 Agricultural Services and Management	0	0	0	2,420,595	2,420,595	675,595

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	675,595	675,595	675,595
211 Child Education Grant (Foreign Mission)	0	0	0	675,595	675,595	675,595
21110 Established Post	0	0	0	675,595	675,595	675,595
22 Use of goods and services	0	0	0	1,395,000	1,395,000	
221 Vehicle Registration	0	0	0	1,395,000	1,395,000	
22101 Value Books	0	0	0	351,000	351,000	
22105 Vehicle Registration	0	0	0	953,000	953,000	
22107 Training, Seminar and Conference Cost	0	0	0	11,000	11,000	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	350,000	350,000	
282 Dividend Paid By SOEs	0	0	0	350,000	350,000	
28210 Dividend Paid By SOEs	0	0	0	350,000	350,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	45,000	45,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
Environmental Management	0	0	0	235,000	235,000	
SP5.1 Disaster prevention and Management	0	0	0	155,000	155,000	
22 Use of goods and services	0	0	0	155,000	155,000	
221 Vehicle Registration	0	0	0	155,000	155,000	
22101 Value Books	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	35,000	35,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	80,000	80,000	
22 Use of goods and services	0	0	0	80,000	80,000	
221 Vehicle Registration	0	0	0	80,000	80,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
Grand Total	0	0	0	41,738,063	41,738,063	10,734,458

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Tano North District - Duayaw Nkwanta	10,338,708	3,282,570	1,807,113	15,428,391	395,750	6,139,252	13,728,382	20,263,384	0	0	1,834,071	3,912,216	5,746,287	41,738,063
Management and Administration	5,782,091	1,285,000	40,000	7,107,091	395,750	4,906,000	80,000	5,381,750	0	0	286,571	0	286,571	12,753,412
Central Administration	3,901,211	1,085,000	40,000	5,026,211	395,750	4,610,000	80,000	5,085,750	0	0	225,000	0	225,000	10,336,961
Administration (Assembly Office)	3,901,211	1,085,000	40,000	5,026,211	395,750	4,610,000	80,000	5,085,750	0	0	225,000	0	225,000	10,336,961
Finance	1,441,411	90,000	0	1,531,411	0	191,000	0	191,000	0	0	0	0	0	1,722,411
	1,441,411	90,000	0	1,531,411	0	191,000	0	191,000	0	0	0	0	0	1,722,411
Human Resource	231,546	100,000	0	331,546	0	85,000	0	85,000	0	0	41,571	0	41,571	458,117
Human Resource	231,546	100,000	0	331,546	0	85,000	0	85,000	0	0	41,571	0	41,571	458,117
Human Resource	231,546	100,000	0	331,546	0	85,000	0	85,000	0	0	41,571	0	41,571	458,117
Statistics	207,924	10,000	0	217,924	0	20,000	0	20,000	0	0	0	0	0	237,924
Statistics	207,924	10,000	0	217,924	0	20,000	0	20,000	0	0	0	0	0	237,924
Statistics	207,924	10,000	0	217,924	0	20,000	0	20,000	0	0	0	0	0	237,924
Social Services Delivery	2,175,182	693,992	607,113	3,476,287	0	370,000	5,572,635	5,942,635	0	0	112,500	1,450,000	1,562,500	11,281,422
Education, Youth and Sports	0	341,594	427,670	769,264	0	10,000	5,018,635	5,028,635	0	0	50,000	1,450,000	1,500,000	7,327,899
Education	0	341,594	427,670	769,264	0	10,000	5,018,635	5,028,635	0	0	50,000	1,450,000	1,500,000	7,327,899
Health	1,583,150	290,398	179,443	2,052,990	0	320,000	554,000	874,000	0	0	25,000	0	25,000	2,996,990
Health	1,583,150	290,398	179,443	2,052,990	0	320,000	554,000	874,000	0	0	25,000	0	25,000	2,996,990
Environmental Health Unit	1,583,150	240,000	80,000	1,903,150	0	310,000	554,000	864,000	0	0	25,000	0	25,000	2,792,150
Hospital services	0	50,398	99,443	149,841	0	10,000	0	10,000	0	0	0	0	0	204,841
Social Welfare & Community Development	592,032	32,000	0	624,032	0	30,000	0	30,000	0	0	37,500	0	37,500	916,532
Office of Departmental Head	592,032	0	0	592,032	0	0	0	0	0	0	0	0	0	592,032
Social Welfare	0	32,000	0	32,000	0	30,000	0	30,000	0	0	37,500	0	37,500	324,500
Birth and Death	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000
Birth and Death	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000
Infrastructure Delivery and Management	1,705,840	698,578	1,160,000	3,564,418	0	838,252	8,075,747	8,913,999	0	0	60,000	2,462,216	2,522,216	15,000,634
Physical Planning	220,240	153,000	0	373,240	0	40,000	0	40,000	0	0	0	0	0	413,240
Office of Departmental Head	220,240	0	0	220,240	0	0	0	0	0	0	0	0	0	220,240
Town and Country Planning	0	153,000	0	153,000	0	40,000	0	40,000	0	0	0	0	0	193,000
Works	1,399,002	375,578	1,050,000	2,824,580	0	583,252	8,075,747	8,658,999	0	0	60,000	1,782,216	1,842,216	13,325,796
Office of Departmental Head	1,399,002	0	0	1,399,002	0	0	0	0	0	0	0	0	0	1,399,002

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
Public Works	0	335,578	920,000	1,275,578	0	583,232	8,075,747	8,658,999	0	0	0	60,000	1,782,216	1,842,216	11,776,794
Water	0	20,000	130,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Urban Roads	86,598	170,000	110,000	366,598	0	215,000	0	215,000	0	0	0	0	680,000	680,000	1,261,598
	86,598	170,000	110,000	366,598	0	215,000	0	215,000	0	0	0	0	680,000	680,000	1,261,598
Economic Development	675,595	375,000	0	1,050,595	0	20,000	0	20,000	0	0	0	1,395,000	0	1,395,000	2,465,595
Agriculture	675,595	330,000	0	1,005,595	0	20,000	0	20,000	0	0	0	1,395,000	0	1,395,000	2,420,595
	675,595	330,000	0	1,005,595	0	20,000	0	20,000	0	0	0	1,395,000	0	1,395,000	2,420,595
Trade, Industry and Tourism	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Trade	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Environmental Management	0	230,000	0	230,000	0	5,000	0	5,000	0	0	0	0	0	0	235,000
Natural Resource Conservation	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	150,000	0	150,000	0	5,000	0	5,000	0	0	0	0	0	0	155,000
	0	150,000	0	150,000	0	5,000	0	5,000	0	0	0	0	0	0	155,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 3,901,211	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			
Compensation of employees [GFS]				3,901,211	
Objective	000000	Compensation of Employees		3,901,211	
Program	92001	Management and Administration		3,901,211	
Sub-Program	92001001	SP1: General Administration		2,490,255	
Operation	000000	0.0	0.0	0.0	2,490,255
Child Education Grant (Foreign Mission)				2,490,255	
	2111001	Established Post		2,490,255	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		1,410,956	
Operation	000000	0.0	0.0	0.0	1,410,956
Child Education Grant (Foreign Mission)				1,410,956	
	2111001	Established Post		1,410,956	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	5,085,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					

Compensation of employees [GFS] 395,750

Objective	000000	Compensation of Employees					395,750
Program	92001	Management and Administration					395,750
Sub-Program	92001001	SP1: General Administration					395,750
Operation	000000		0.0	0.0	0.0		395,750

Child Education Grant (Foreign Mission)							362,000
2111102	Monthly Paid and Casual Labour						250,000
2111243	Transfer Grants						100,000
2111248	Special Allowance/Honorarium						12,000
Imputed Social Contributions [GFS]							33,750
2121001	13 Percent SSF Contribution						33,750

Use of goods and services 4,390,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls					4,390,000
Program	92001	Management and Administration					4,390,000
Sub-Program	92001001	SP1: General Administration					4,160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		650,000

Vehicle Registration							650,000
2210107	Electrical Accessories						10,000
2210201	Electricity charges						60,000
2210202	Water						20,000
2210203	Telecommunications						10,000
2210204	Postal Charges						5,000
2210502	Maintenance and Repairs - Official Vehicles						80,000
2210505	Running Cost - Official Vehicles						125,000
2210509	Other Travel and Transportation						50,000
2210510	Other Night Allowances						75,000
2210511	Local Travel Cost						200,000
2210706	Library and Subscription						15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		90,000
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Vehicle Registration							90,000
2210101	Printed Material and Stationery						50,000
2210102	Office Facilities, Supplies and Accessories						40,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		300,000
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Vehicle Registration							300,000
2210103	Refreshment Items						200,000
2210113	Feeding Cost						30,000
2210404	Hotel Accommodations						20,000
2210505	Running Cost - Official Vehicles						50,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
2210709	Seminars/Conferences/Workshops - Domestic						120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000,000
		Vehicle Registration				3,000,000
		2210114 Rations				2,500,000
		2210505 Running Cost - Official Vehicles				500,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				145,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	75,000
		Vehicle Registration				75,000
		2210711 Public Education and Sensitization				75,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210511 Local Travel Cost				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Sub-Program	92001005	SP5: Legislative Oversight				85,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,000
		Vehicle Registration				85,000
		2210905 Assembly Members Sittings All				85,000
Other expense						220,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				220,000
Program	92001	Management and Administration				220,000
Sub-Program	92001001	SP1: General Administration				220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
		Dividend Paid By SOEs				220,000
		2821007 Court Expenses				20,000
		2821009 Donations				150,000
		2821010 Contributions				50,000
Non Financial Assets						80,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
		WIP - Laboratories				80,000
		3112204 Networking and ICT Equipments				50,000
		3112211 Office Equipment				30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			280,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Other expense						280,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				280,000
Program	92001	Management and Administration				280,000
Sub-Program	92001001	SP1: General Administration				280,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	280,000
Dividend Paid By SOEs						280,000
	2821009	Donations				80,000
	2821010	Contributions				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			845,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3080101001	Tano North District - Duayaw Nkwanta_Central Administration Administration (Assembly Office)_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						615,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				615,000
Program	92001	Management and Administration				615,000
Sub-Program	92001001	SP1: General Administration				375,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210203 Telecommunications						20,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210505 Running Cost - Official Vehicles						50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210102 Office Facilities, Supplies and Accessories						60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210103 Refreshment Items						100,000
2210505 Running Cost - Official Vehicles						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				140,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210511 Local Travel Cost						50,000
2210711 Public Education and Sensitization						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Sub-Program	92001005	SP5: Legislative Oversight				100,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210905 Assembly Members Sitings All						50,000
Other expense						190,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				190,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	92001	Management and Administration							190,000
Sub-Program	92001001	SP1: General Administration							180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			180,000
		Dividend Paid By SOEs							180,000
		2821009 Donations							150,000
		2821010 Contributions							30,000
Sub-Program	92001005	SP5: Legislative Oversight							10,000
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0			10,000
		Dividend Paid By SOEs							10,000
		2821010 Contributions							10,000
Non Financial Assets									40,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							40,000
Program	92001	Management and Administration							40,000
Sub-Program	92001001	SP1: General Administration							40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			40,000
		WIP - Laboratories							40,000
		3112208 Computers and Accessories							40,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402							Total By Fund Source	225,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3080101001	Tano North District - Duayaw Nkwanta Central Administration Administration (Assembly Office) Ahafo							
Location Code	1306001	Tano North - Duayaw Nkwanta							
Use of goods and services									225,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							225,000
Program	92001	Management and Administration							225,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							225,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0			175,000
		Vehicle Registration							175,000
		2210711 Public Education and Sensitization							175,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0			50,000
		Vehicle Registration							50,000
		2210709 Seminars/Conferences/Workshops - Domestic							50,000
Total Cost Centre									10,336,961

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,441,411
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	308020001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	1,441,411
Objective	000000	Compensation of Employees		1,441,411
Program	92001	Management and Administration		1,441,411
Sub-Program	92001002	SP2: Finance and Audit		1,441,411
Operation	000000		0.0 0.0 0.0	1,441,411

Child Education Grant (Foreign Mission)			1,441,411
2111001	Established Post		1,441,411

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 191,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	308020001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	191,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		191,000
Program	92001	Management and Administration		191,000
Sub-Program	92001002	SP2: Finance and Audit		191,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	21,000

Vehicle Registration			21,000	
2210511	Local Travel Cost		20,000	
2211101	Bank Charges		1,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	170,000

Vehicle Registration			170,000
2210101	Printed Material and Stationery		25,000
2210122	Value Books		20,000
2210509	Other Travel and Transportation		15,000
2210711	Public Education and Sensitization		80,000
2210806	Local Consultants Commission (Individuals)		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 90,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3080200001	Tano North District - Duayaw Nkwanta_Finance_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	
Use of goods and services			90,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection	90,000
Program	92001	Management and Administration	90,000
Sub-Program	92001002	SP2: Finance and Audit	90,000
Operation	911302	911302 - Internal audit operations	90,000
			1.0 1.0 1.0
Vehicle Registration			90,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
2210710	Staff Development		40,000
Total Cost Centre			1,722,411

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,028,635
Function Code	70912	Primary education		
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210505	Running Cost - Official Vehicles				10,000

				Non Financial Assets	5,018,635	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,018,635	
Program	92002	Social Services Delivery			5,018,635	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,018,635	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,018,635
		WIP - Laboratories				5,018,635
	3111205	School Buildings				5,018,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70912	Primary education		
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Other expense	80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
		Dividend Paid By SOEs				80,000
	2821019	Scholarship and Bursaries				80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				689,264
Function Code	70912	Primary education					
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					180,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		180,000
Vehicle Registration							180,000
2210101 Printed Material and Stationery							20,000
2210511 Local Travel Cost							30,000
2210607 Repairs of Schools/Colleges							100,000
2210902 Official Celebrations							30,000
Other expense							81,594
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					81,594
Program	92002	Social Services Delivery					81,594
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					81,594
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		81,594
Dividend Paid By SOEs							81,594
2821019 Scholarship and Bursaries							81,594
Non Financial Assets							427,670
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					427,670
Program	92002	Social Services Delivery					427,670
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					427,670
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		427,670
WIP - Laboratories							427,670
3111205 School Buildings							250,000
3111256 WIP - School Buildings							177,670

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607			Total By Fund Source	
Function Code	70912	Primary education			30,000
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

Other expense					30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000

Dividend Paid By SOEs					30,000
2821019	Scholarship and Bursaries				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402			Total By Fund Source	
Function Code	70912	Primary education			50,000
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

Use of goods and services					50,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210711	Public Education and Sensitization				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009			Total By Fund Source	
Function Code	70912	Primary education			1,450,000
Organisation	3080302002	Tano North District - Duayaw Nkwanta_Education, Youth and Sports_Education_Primary_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

Non Financial Assets					1,450,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,450,000	
Program	92002	Social Services Delivery			1,450,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,450,000

WIP - Laboratories					1,450,000
3111205	School Buildings				950,000
3111256	WIP - School Buildings				500,000

Total Cost Centre 7,327,899

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,583,150
Function Code	70740	Public health services		
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Compensation of employees [GFS]	1,583,150
Objective	000000	Compensation of Employees			1,583,150
Program	92002	Social Services Delivery			1,583,150
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,583,150
Operation	000000		0.0 0.0 0.0		1,583,150

Child Education Grant (Foreign Mission)					1,583,150
2111001	Established Post				1,583,150

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	864,000
Function Code	70740	Public health services		
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	310,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			310,000
Program	92002	Social Services Delivery			310,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			310,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		310,000

Vehicle Registration					310,000
2210103	Refreshment Items				25,000
2210301	Cleaning Materials				20,000
2210711	Public Education and Sensitization				265,000

				Non Financial Assets	554,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			554,000
Program	92002	Social Services Delivery			554,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			554,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		554,000

WIP - Laboratories					554,000
3111206	Slaughter House				60,000
3111303	Toilets				254,000
3113108	Furniture and Fittings				240,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services						80,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210104 Medical Supplies						80,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	240,000	
Function Code	70740	Public health services						
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Use of goods and services							90,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					90,000	
Program	92002	Social Services Delivery					90,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					90,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210511 Local Travel Cost							30,000	
2210902 Official Celebrations							30,000	
Other expense							70,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000	
Program	92002	Social Services Delivery					70,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821017 Refuse Lifting Expenses							70,000	
Non Financial Assets							80,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000	
Program	92002	Social Services Delivery					80,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
WIP - Laboratories							50,000	
3111319 Containers / Bins							50,000	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							30,000	
3141101 Land							30,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services					
Organisation	3080402001	Tano North District - Duayaw Nkwanta_Health_Environmental Health Unit_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services						25,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					25,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	25,000	
Vehicle Registration						25,000	
2210711 Public Education and Sensitization						25,000	
Total Cost Centre						2,792,150	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	149,841
Function Code	70731	General hospital services (IS)		
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	50,398	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,398
Program	92002	Social Services Delivery				50,398
Sub-Program	92002002	SP2.2 Public Health Services and management				50,398
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210505	Running Cost - Official Vehicles					30,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,398
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Vehicle Registration						20,398
2210709	Seminars/Conferences/Workshops - Domestic					20,398

				Non Financial Assets	99,443	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				99,443
Program	92002	Social Services Delivery				99,443
Sub-Program	92002002	SP2.2 Public Health Services and management				99,443
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	99,443

WIP - Laboratories						99,443
3111253	WIP - Health Centres					99,443

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			45,000
Function Code	70731	General hospital services (IS)				
Organisation	3080403001	Tano North District - Duayaw Nkwanta_Health_Hospital services_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				45,000
Program	92002	Social Services Delivery				45,000
Sub-Program	92002002	SP2.2 Public Health Services and management				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210104 Medical Supplies						45,000
Total Cost Centre						204,841

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 705,595
Function Code	70421	Agriculture cs	
Organisation	308060001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Compensation of employees [GFS]	675,595
Objective	000000	Compensation of Employees		675,595
Program	92004	Economic Development		675,595
Sub-Program	92004001	SP4.1 Agricultural Services and Management		675,595
Operation	000000		0.0 0.0 0.0	675,595

Child Education Grant (Foreign Mission)				675,595
2111001	Established Post			675,595

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Vehicle Registration				11,000
2210709	Seminars/Conferences/Workshops - Domestic			8,500
2210711	Public Education and Sensitization			2,500

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,000
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Vehicle Registration				13,000
2210509	Other Travel and Transportation			4,500
2210511	Local Travel Cost			8,500

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,000
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Vehicle Registration				6,000
2210103	Refreshment Items			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70421	Agriculture cs	
Organisation	308060001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	20,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210505	Running Cost - Official Vehicles			20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
Function Code	70421	Agriculture cs				
Organisation	308060001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						200,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				200,000
Program	92004	Economic Development				200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
	2210102	Office Facilities, Supplies and Accessories				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210902	Official Celebrations				80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
	2210102	Office Facilities, Supplies and Accessories				70,000
Other expense						100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
	2821010	Contributions				100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,395,000
Function Code	70421	Agriculture cs				
Organisation	3080600001	Tano North District - Duayaw Nkwanta_Agriculture_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						1,145,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				1,145,000
Program	92004	Economic Development				1,145,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210511 Local Travel Cost						250,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	705,000
Vehicle Registration						705,000
2210103 Refreshment Items						35,000
2210509 Other Travel and Transportation						670,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210120 Purchase of Petty Tools/Implements						190,000
Other expense						250,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				250,000
Program	92004	Economic Development				250,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000
2821010 Contributions						250,000
Total Cost Centre						2,420,595

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)					220,240
Organisation	3080701001	Tano North District - Duayaw Nkwanta Physical Planning Office of Departmental Head Ahaho					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							220,240
Objective	000000	Compensation of Employees					220,240
Program	92003	Infrastructure Delivery and Management					220,240
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					220,240
Operation	000000		0.0	0.0	0.0	220,240	
Child Education Grant (Foreign Mission)							220,240
	2111001	Established Post					220,240
<i>Total Cost Centre</i>							220,240

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

			Use of goods and services	18,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210511	Local Travel Cost		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	40,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2210511	Local Travel Cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	135,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3080702001	Tano North District - Duayaw Nkwanta Physical Planning Town and Country Planning Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							105,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					105,000
Program	92003	Infrastructure Delivery and Management					105,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	105,000
Vehicle Registration							105,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210505 Running Cost - Official Vehicles							10,000
2210509 Other Travel and Transportation							15,000
2210614 Traditional Authority Property							60,000
Other expense							30,000
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
Total Cost Centre							193,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	592,032
Function Code	70620	Community Development						
Organisation	3080801001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						
Compensation of employees [GFS]							592,032	
Objective	000000	Compensation of Employees						592,032
Program	92002	Social Services Delivery						592,032
Sub-Program	92002005	SP2.5 Social Welfare and community services						592,032
Operation	000000		0.0	0.0	0.0		592,032	
Child Education Grant (Foreign Mission)							592,032	
2111001 Established Post							592,032	
<i>Total Cost Centre</i>							592,032	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 32,000
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		32,000
Program	92002	Social Services Delivery		32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		32,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210511	Local Travel Cost			8,000
2210711	Public Education and Sensitization			4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210103	Refreshment Items			6,000
2210505	Running Cost - Official Vehicles			5,000
2210509	Other Travel and Transportation			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	71040	Family and children	
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210511	Local Travel Cost			14,000
2210711	Public Education and Sensitization			16,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							
Function Code	71040	Family and children						
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						

Total By Fund Source 225,000

Use of goods and services								195,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						195,000
Program	92002	Social Services Delivery						195,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						195,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			195,000

Vehicle Registration								195,000
2210120	Purchase of Petty Tools/Implements							180,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000

Other expense 30,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			30,000

Dividend Paid By SOEs								30,000
2821010	Contributions							30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13519							
Function Code	71040	Family and children						
Organisation	3080802001	Tano North District - Duayaw Nkwanta_Social Welfare & Community Development_Social Welfare_Ahafo						
Location Code	1306001	Tano North - Duayaw Nkwanta						

Total By Fund Source 37,500

Use of goods and services								37,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						37,500
Program	92002	Social Services Delivery						37,500
Sub-Program	92002005	SP2.5 Social Welfare and community services						37,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000

Vehicle Registration								5,000
2210511	Local Travel Cost							5,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			27,500
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Vehicle Registration								27,500
2210709	Seminars/Conferences/Workshops - Domestic							14,000
2210711	Public Education and Sensitization							13,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0			5,000
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Vehicle Registration								5,000
2210511	Local Travel Cost							5,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	80,000
Organisation	3080900001	Tano North District - Duayaw Nkwanta_Natural Resource Conservation_Ahafo	
Location Code	1306001	Tano North - Duayaw Nkwanta	
Use of goods and services			80,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	80,000
Program	92005	Environmental Management	80,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	80,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	80,000
			1.0 1.0 1.0
Vehicle Registration			80,000
2210103	Refreshment Items		30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		20,000
<i>Total Cost Centre</i>			80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					1,399,002
Organisation	3081001001	Tano North District - Duayaw Nkwanta_ Works Office of Departmental Head_ Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							1,399,002
Objective	000000	Compensation of Employees					1,399,002
Program	92003	Infrastructure Delivery and Management					1,399,002
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,399,002
Operation	000000		0.0	0.0	0.0	1,399,002	
Child Education Grant (Foreign Mission)							1,399,002
2111001 Established Post							1,399,002
<i>Total Cost Centre</i>							1,399,002

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						20,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210102	Office Facilities, Supplies and Accessories				13,000
	2210111	Other Office Materials and Consumables				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,658,999
Function Code	70610	Housing development					
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							583,252
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					583,252
Program	92003	Infrastructure Delivery and Management					583,252
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					583,252
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		433,252
Vehicle Registration							433,252
2210511 Local Travel Cost							433,252
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210505 Running Cost - Official Vehicles							20,000
2210602 Repairs of Residential Buildings							50,000
2210603 Repairs of Office Buildings							30,000
2210604 Maintenance of Furniture and Fixtures							10,000
2210606 Maintenance of General Equipment							20,000
2210617 Street Lights/Traffic Lights							20,000
Non Financial Assets							8,075,747
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					8,075,747
Program	92003	Infrastructure Delivery and Management					8,075,747
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					8,075,747
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,075,747
WIP - Laboratories							8,075,747
3111103 Bungalows/Flats							6,575,747
3111105 Palace							500,000
3111304 Markets							1,000,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			370,000
Function Code	70610	Housing development				
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Non Financial Assets						370,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				370,000
Program	92003	Infrastructure Delivery and Management				370,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				370,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,000
WIP - Laboratories						370,000
	3111205	School Buildings				300,000
	3111363	WIP-Drainage				70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				885,578
Function Code	70610	Housing development					
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							131,594
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					131,594
Program	92003	Infrastructure Delivery and Management					131,594
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					131,594
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		131,594
Vehicle Registration							131,594
2210108 Construction Material							30,000
2210617 Street Lights/Traffic Lights							71,594
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							203,984
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					203,984
Program	92003	Infrastructure Delivery and Management					203,984
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					203,984
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		203,984
Dividend Paid By SOEs							203,984
2821009 Donations							203,984
Non Financial Assets							550,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					550,000
Program	92003	Infrastructure Delivery and Management					550,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		550,000
WIP - Laboratories							550,000
3111103 Bungalows/Flats							50,000
3111304 Markets							300,000
3113101 Electrical Networks							200,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		Total By Fund Source		
Function Code	70610	Housing development	1,332,216		
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

			Non Financial Assets			1,332,216
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,332,216
Program	92003	Infrastructure Delivery and Management				1,332,216
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,332,216
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,332,216
WIP - Laboratories						1,332,216
3111203 Day Care Centre						30,300
3113110 Water Systems						1,301,916

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
Function Code	70610	Housing development	510,000		
Organisation	3081002001	Tano North District - Duayaw Nkwanta_Works_Public Works_Ahafo			
Location Code	1306001	Tano North - Duayaw Nkwanta			

			Use of goods and services			60,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210617 Street Lights/Traffic Lights						60,000

			Non Financial Assets			450,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				450,000
Program	92003	Infrastructure Delivery and Management				450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000
WIP - Laboratories						450,000
3111204 Office Buildings						450,000

Total Cost Centre 11,776,794

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories					50,000	
3113162 WIP - Water Systems					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3081003001	Tano North District - Duayaw Nkwanta_Works_Water_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

				Use of goods and services	20,000	
Objective	570102	6.1 Achieve univ. and equit access to water			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration					20,000	
2210606 Maintenance of General Equipment					20,000	

				Non Financial Assets	80,000	
Objective	570102	6.1 Achieve univ. and equit access to water			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
WIP - Laboratories					80,000	
3113110 Water Systems					80,000	

				Total Cost Centre	150,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			45,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3081102001	Tano North District - Duayaw Nkwanta Trade, Industry and Tourism Trade Ahafo				
Location Code	1306001	Tano North - Duayaw Nkwanta				
Use of goods and services						10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210710 Staff Development						10,000
Other expense						35,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				35,000
Program	92004	Economic Development				35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821010 Contributions						35,000
Total Cost Centre						45,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		5,000
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		5,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,000
Program	92005	Environmental Management			5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,000
2210505	Running Cost - Official Vehicles				5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		150,000
Organisation	3081500001	Tano North District - Duayaw Nkwanta_Disaster Prevention_Ahafo		
Location Code	1306001	Tano North - Duayaw Nkwanta		

			Use of goods and services		150,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			150,000
Program	92005	Environmental Management			150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					60,000
2210103	Refreshment Items				30,000
2210511	Local Travel Cost				30,000

Operation	910701	910701 - Disaster management	1.0	1.0	1.0
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Vehicle Registration					90,000
2210119	Household Items				90,000

Total Cost Centre				155,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				116,598
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							86,598
Objective	000000	Compensation of Employees					86,598
Program	92003	Infrastructure Delivery and Management					86,598
Sub-Program	92003001	SP3.1 Roads and Transport services					86,598
Operation	000000		0.0	0.0	0.0	86,598	
Child Education Grant (Foreign Mission)							86,598
2111001 Established Post							86,598
Use of goods and services							30,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							18,000
2210511 Local Travel Cost							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				215,000
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							215,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					215,000
Program	92003	Infrastructure Delivery and Management					215,000
Sub-Program	92003001	SP3.1 Roads and Transport services					215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	215,000	
Vehicle Registration							215,000
2210509 Other Travel and Transportation							15,000
2210601 Roads, Driveways and Grounds							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	250,000
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							140,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003001	SP3.1 Roads and Transport services					140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	140,000
Vehicle Registration							140,000
2210505 Running Cost - Official Vehicles							100,000
2210711 Public Education and Sensitization							40,000
Non Financial Assets							110,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003001	SP3.1 Roads and Transport services					110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	110,000
WIP - Laboratories							110,000
3111306 Bridges							90,000
3111309 Urban Roads							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	680,000
Function Code	70451	Road transport					
Organisation	3081600001	Tano North District - Duayaw Nkwanta_Urban Roads_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Non Financial Assets							680,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					680,000
Program	92003	Infrastructure Delivery and Management					680,000
Sub-Program	92003001	SP3.1 Roads and Transport services					680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	680,000
WIP - Laboratories							680,000
3111308 Feeder Roads							680,000
Total Cost Centre							1,261,598

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	3081700001	Tano North District - Duayaw Nkwanta_Birth and Death_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	71090	Social protection n.e.c.					
Organisation	3081700001	Tano North District - Duayaw Nkwanta_Birth and Death_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							30,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				241,546
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							231,546
Objective	000000	Compensation of Employees					231,546
Program	92001	Management and Administration					231,546
Sub-Program	92001003	SP3: Human Resource Management					231,546
Operation	000000		0.0	0.0	0.0	231,546	
Child Education Grant (Foreign Mission)							231,546
2111001 Established Post							231,546
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210509 Other Travel and Transportation							3,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							85,000
Objective	640101	Improve human capital development and management					85,000
Program	92001	Management and Administration					85,000
Sub-Program	92001003	SP3: Human Resource Management					85,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	85,000	
Vehicle Registration							85,000
2210509 Other Travel and Transportation							5,000
2210710 Staff Development							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							90,000
Objective	640101	Improve human capital development and management					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001003	SP3: Human Resource Management					90,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210709 Seminars/Conferences/Workshops - Domestic							90,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081801001	Tano North District - Duayaw Nkwanta_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							41,571
Objective	640101	Improve human capital development and management					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001003	SP3: Human Resource Management					41,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		41,571
Vehicle Registration							41,571
2210710 Staff Development							41,571
Total Cost Centre							458,117

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	217,924
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Compensation of employees [GFS]							207,924
Objective	000000	Compensation of Employees					207,924
Program	92001	Management and Administration					207,924
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					207,924
Operation	000000		0.0	0.0	0.0		207,924
Child Education Grant (Foreign Mission)							207,924
2111001 Established Post							207,924
Use of goods and services							10,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210103 Refreshment Items							2,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3081901001	Tano North District - Duayaw Nkwanta_Statistics_Statistics_Statistics_Ahafo					
Location Code	1306001	Tano North - Duayaw Nkwanta					
Use of goods and services							20,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							237,924
Total Vote							41,738,063

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tano North District - Duayaw Nkwanta	30,777,034	30,777,034	
1_No Poverty	324,500	324,500	
11_Sustainable Cities and Communities	1,368,000	1,368,000	
13_Climate Action	235,000	235,000	
16_Peace, Justice, and Strong Institutions	6,080,000	6,080,000	
17_Partnerships for the Goals	311,000	311,000	
2_Zero Hunger	1,745,000	1,745,000	
3_Good Health and Well-Being	204,841	204,841	
4_ Quality Education	7,327,899	7,327,899	
6_Clean Water and Sanitation	1,359,000	1,359,000	
8_ Decent Work and Economic Growth	45,000	45,000	
9_Industry, Innovation, and Infrastructure	11,776,794	11,776,794	
Grand Total	0	0	0
	30,777,034	30,777,034	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Tano North District - Duayaw Nkwanta	0	0	0	31,003,605	31,003,605	0
9101 - Generic Operations	0	0	0	24,355,542	24,355,542	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,112,252	3,112,252	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	185,000	185,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	340,000	340,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,000	120,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	0
910110 - PROTOCOL SERVICES	0	0	0	420,000	420,000	0
910111 - DATA COLLECTION	0	0	0	10,000	10,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	80,000	80,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	135,000	135,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	19,327,712	19,327,712	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	545,578	545,578	0
9103 - AGRICULTURE	0	0	0	984,000	984,000	0
910301 - Extension Services	0	0	0	718,000	718,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	266,000	266,000	0
9104 - EDUCATION	0	0	0	431,594	431,594	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	431,594	431,594	0
9105 - HEALTH	0	0	0	20,398	20,398	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,398	20,398	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	324,500	324,500	0
910601 - Social intervention programmes	0	0	0	242,000	242,000	0
910604 - Child right promotion and protection	0	0	0	77,500	77,500	0
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	0
9107 - DISASTER PREVENTION	0	0	0	90,000	90,000	0
910701 - Disaster management	0	0	0	90,000	90,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	3,705,000	3,705,000	0
910804 - Legislative enactment and oversight	0	0	0	195,000	195,000	0

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

	2023	2024		2025	2026	2027
<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>
910806 - Security management	0	0	0	3,060,000	3,060,000	0
910807 - Support to traditional authorities	0	0	0	280,000	280,000	0
910810 - Plan and budget preparation	0	0	0	170,000	170,000	0
9109 - WASTE MANAGEMENT	0	0	0	575,000	575,000	0
910901 - Environmental sanitation Management	0	0	0	575,000	575,000	0
9113 - FINANCE	0	0	0	281,000	281,000	0
911302 - Internal audit operations	0	0	0	111,000	111,000	0
911303 - Revenue collection and management	0	0	0	170,000	170,000	0
9117 - Department of Statistics	0	0	0	20,000	20,000	0
911701 - Data and information dissemination	0	0	0	20,000	20,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	216,571	216,571	0
911803 - Staff Training and skills development	0	0	0	216,571	216,571	0
Grand Total	0	0	0	31,003,605	31,003,605	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano North District - Duayaw Nkwanta	31,037,355	31,037,355	33,750
	33,750	33,750	33,750
	33,750	33,750	33,750
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,112,252	3,112,252	
	89,000	89,000	
	1,603,252	1,603,252	
	875,000	875,000	
	45,000	45,000	
	500,000	500,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	185,000	185,000	
	90,000	90,000	
	95,000	95,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	340,000	340,000	
	75,000	75,000	
	90,000	90,000	
	175,000	175,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,000	120,000	
	80,000	80,000	
	40,000	40,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	
	80,000	80,000	
910110 - PROTOCOL SERVICES	420,000	420,000	
	300,000	300,000	
	120,000	120,000	
910111 - DATA COLLECTION	10,000	10,000	
	10,000	10,000	
910112 - GREEN ECONOMY ACTIVITIES	80,000	80,000	
	80,000	80,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	135,000	135,000	
	120,000	120,000	
	15,000	15,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,327,712	19,327,712	
	13,648,382	13,648,382	
	420,000	420,000	
	1,347,113	1,347,113	
	2,012,216	2,012,216	
	1,900,000	1,900,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	545,578	545,578	
	150,000	150,000	
	335,578	335,578	
	60,000	60,000	
910301 - Extension Services	718,000	718,000	
	13,000	13,000	
	705,000	705,000	
910304 - Agricultural Research and Demonstration Farms	266,000	266,000	
	6,000	6,000	
	70,000	70,000	
	190,000	190,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	431,594	431,594	
	10,000	10,000	
	80,000	80,000	
	261,594	261,594	
	30,000	30,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,398	20,398	
	20,398	20,398	
910601 - Social intervention programmes	242,000	242,000	
	12,000	12,000	
	30,000	30,000	
	195,000	195,000	
	5,000	5,000	
910604 - Child right promotion and protection	77,500	77,500	
	20,000	20,000	
	30,000	30,000	
	27,500	27,500	
910605 - Combating domestic violence and human trafficking	5,000	5,000	
	5,000	5,000	
910701 - Disaster management	90,000	90,000	
	90,000	90,000	
910804 - Legislative enactment and oversight	195,000	195,000	
	85,000	85,000	
	110,000	110,000	
910806 - Security management	3,060,000	3,060,000	
	3,000,000	3,000,000	
	60,000	60,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	280,000	280,000	
	280,000	280,000	
910810 - Plan and budget preparation	170,000	170,000	
	70,000	70,000	
	50,000	50,000	
	50,000	50,000	
910901 - Environmental sanitation Management	575,000	575,000	
	310,000	310,000	
	80,000	80,000	
	160,000	160,000	
	25,000	25,000	
911302 - Internal audit operations	111,000	111,000	
	21,000	21,000	
	90,000	90,000	
911303 - Revenue collection and management	170,000	170,000	
	170,000	170,000	
911701 - Data and information dissemination	20,000	20,000	
	20,000	20,000	
911803 - Staff Training and skills development	216,571	216,571	
	85,000	85,000	
	90,000	90,000	
	41,571	41,571	
Grand Total	0	0	0
	31,037,355	31,037,355	33,750

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Tano North District - Duayaw Nkwanta	31,037,355	31,037,355	33,750
70111 Exec. & leg. Organs (cs)	6,073,750	6,073,750	33,750
	4,723,750	4,723,750	33,750
	280,000	280,000	
	845,000	845,000	
	225,000	225,000	
70112 Financial & fiscal affairs (CS)	537,571	537,571	
	20,000	20,000	
	296,000	296,000	
	180,000	180,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	193,000	193,000	
	18,000	18,000	
	40,000	40,000	
	135,000	135,000	
70360 Public order and safety n.e.c	155,000	155,000	
	5,000	5,000	
	150,000	150,000	
70411 General Commercial & economic affairs (CS)	45,000	45,000	
	45,000	45,000	
70421 Agriculture cs	1,745,000	1,745,000	
	30,000	30,000	
	20,000	20,000	
	300,000	300,000	
	1,395,000	1,395,000	
70451 Road transport	1,175,000	1,175,000	
	30,000	30,000	
	215,000	215,000	
	250,000	250,000	
	680,000	680,000	
70560 Environmental protection n.e.c	80,000	80,000	
	80,000	80,000	
70610 Housing development	11,776,794	11,776,794	
	20,000	20,000	
	8,658,999	8,658,999	
	370,000	370,000	
	885,578	885,578	
	1,332,216	1,332,216	
	510,000	510,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			150,000	150,000	
				50,000	50,000	
				100,000	100,000	
70731	General hospital services (IS)			204,841	204,841	
				10,000	10,000	
				149,841	149,841	
				45,000	45,000	
70740	Public health services			1,209,000	1,209,000	
				864,000	864,000	
				80,000	80,000	
				240,000	240,000	
				25,000	25,000	
70912	Primary education			7,327,899	7,327,899	
				5,028,635	5,028,635	
				80,000	80,000	
				689,264	689,264	
				30,000	30,000	
				50,000	50,000	
				1,450,000	1,450,000	
71040	Family and children			324,500	324,500	
				32,000	32,000	
				30,000	30,000	
				225,000	225,000	
				37,500	37,500	
71090	Social protection n.e.c.			40,000	40,000	
				10,000	10,000	
				30,000	30,000	
Grand Total				0	0	0
				31,037,355	31,037,355	33,750

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tano North District - Duayaw Nkwanta	31,037,355	31,037,355	33,750
70111 Exec. & leg. Organs (cs)	6,073,750	6,073,750	33,750
70112 Financial & fiscal affairs (CS)	537,571	537,571	
70133 Overall planning & statistical services (CS)	193,000	193,000	
70360 Public order and safety n.e.c	155,000	155,000	
70411 General Commercial & economic affairs (CS)	45,000	45,000	
70421 Agriculture cs	1,745,000	1,745,000	
70451 Road transport	1,175,000	1,175,000	
70560 Environmental protection n.e.c	80,000	80,000	
70610 Housing development	11,776,794	11,776,794	
70630 Water supply	150,000	150,000	
70731 General hospital services (IS)	204,841	204,841	
70740 Public health services	1,209,000	1,209,000	
70912 Primary education	7,327,899	7,327,899	
71040 Family and children	324,500	324,500	
71090 Social protection n.e.c.	40,000	40,000	
Grand Total	0	0	0
	31,037,355	31,037,355	33,750