



REPUBLIC OF GHANA

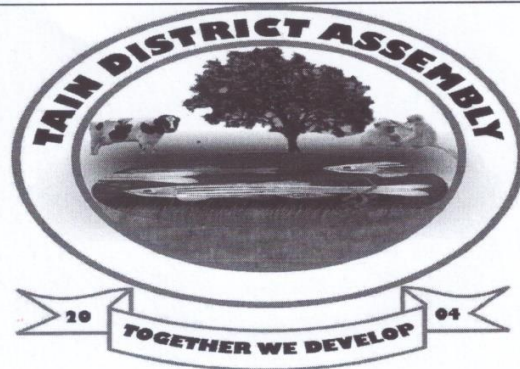
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

TAIN DISTRICT ASSEMBLY



RESOLUTION

The Tain District Assembly has successfully prepared its Composite Budget for 2025, Annual Action Plan for 2025 and the Fee-Fixing Resolution in accordance with of the Public Financial Management Act 2016 (921) and Local Governance Act 2016 (Act 936).

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,034,802.00	GH¢ 2,382,144.79	GH¢ 4,079,909.27

Total Budget GH¢ 15,496,856.06

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HON. JUSTINA OWUSU-BANAHENE
REGIONAL MINISTER

A handwritten signature in blue ink, appearing to be "Amanah", written in a cursive style.

AMANAH JOEJO JOHN
DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

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

Population Structure

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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

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

District Economy

The district economy constitutes all the major sector of the district. These sectors comprise of the following.

In the area of health, there are 1 Hospital, 6 Health Centers and 10 CHPs Compounds in the District. The total number of KG Schools for Public and Private is 113, out of the total number of 265 educational institutions in the district.

Agriculture is the main source of income for households in the district. It accounts for about 87.7% of the total employment. In the area of health, there are 1 Hospital, 6 Health Centers and 10 CHPs Compounds in the District. Nature has blessed the district with some tourism potentials. Some tourist sites in the district include Archaeological site at Hani, Menji Crocodile Pond, confluence of rivers Nyimpene and Tain at Tainso.

Agriculture

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

Road Network

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

Energy

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

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

Main source of cooking fuel

The main source of fuel for cooking is wood accounting for 79.2 percent of the fuel types in the district. This follows a similar pattern with figures recorded for national and the region all indicating that wood fuel is the highest used in most households for cooking. Charcoal is the second most used cooking fuel accounting for 12.1 percent. All the other cooking fuel makes up less than ten percent.

In terms of rural-urban usage, wood fuel and charcoal are still the most preferred source even though wood source is more pronounced in the rural (85.3%) areas than urban (72.8%) areas. On the other hand, charcoal fuel is widely used in urban (18.2%) areas than in the rural (6.4%) areas. The proportions of the households using gas and electricity are 1.6 and 0.2 percent respectively. However, the proportion of the urban households using gas (2.5%) is higher than the entire district.

Reliability of Energy Source

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

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

- People complain about their inability to afford for the prices of LPG
- Frequent light outs
- High prices of electricity bills
- Non-availability of filling stations in some areas of the district.

Notwithstanding the above factors, there is one major potential in the district which could be tapped for the benefit of the district. That is the Bui proposed hydroelectric dam in Bui

near Banda Ahenkro. This will help reduce the electricity problem after the execution of the proposed dam which the government of Ghana has contracted loan from the government of Republic of China for its execution. This proposed project will have enormous multiplier effect in the district economy in terms of road construction, job creation, tourism etc.

Health

In the area of health, there are 1 Hospital, 6 Health Centers and 10 CHPs Compounds in the District.

Education

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

Market Centers

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

Table 1: Periodicity of Traditional Markets

Name of Market	Market Day	Town/Area Council	Distance from District Capital (km)
Seikwa market	Friday	Seikwa Council	27.5
Badu market	Tuesday	Badu Council	30
Nsawkaw market	Wednesday	Nsawkaw Council	-

Brohani market	Friday	Menji Council	30
Brodi market	Thursday	Debibi Council	33.8

Water

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

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

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

Protected well (0.8%)

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

Protected spring (0.6%) (DPCU, 2021).

Sanitation

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

Tourism

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

Key Issues/Challenges

The challenges faced by the District Assembly are outlined below:

Education

1. Inadequate and inequitable access to quality education
2. Inadequate teaching and learning materials

Health

1. High anemia rate among pregnant women
2. High teenage pregnancy in the district
3. Difficulties in accessing health facilities by clients and health workers

Agric

1. Poor market and transportation systems
2. Disturbances by Fulani herb men

Governance

1. Low revenue mobilization and generation

Trade, Industrial Development

1. Inadequate jobs
2. Limited technical and entrepreneurial skills

Key Achievements in 2024

1. Constructed 1No. 2Units KG Block at Nsawkaw Presbyterian School (DACF)
2. Constructed 1No Police Post at Seikwa (DACF-RFG)
3. Extended Streetlights at Badu (DACF)
4. Constructed 3 No. Mechanized Boreholes at Debibi, Ehiamankyene and Tiadene using MPs Common Fund.
5. Constructed 2No Boreholes at Kwadakrom and Kwame Nsiah using MP Common Funds.
6. Constructed 2No Community Durbar Grounds at Hani and Nsawkaw.
7. Trained 20 Persons with Disabilities on Soap Making.
8. Disbursed start-up Cash and Materials to 20 PWDs Trained in Soap Making.
9. Distributed Income Generating Item to 19 PWDs in the District.
10. Sensitization program organized for parents on child right and protection in the district (UNICEF).

11. Organized sensitization programs on Teenage Pregnancy and Child Rights at Some Basic Schools in the District (UNICEF)
12. Organized Sensitization and education program for Women's Groups on Gender Violence, Child Marriage and Teenage Pregnancy.

Completed 1No. 2Units KG Block at Nsawkaw Presbyterian School



Completed 1No Police Post at Seikwa (DACF-RFG)



Extension of Streetlights at Badu



Constructed 3 No Mechanized Boreholes at Debibi, Ehiamankyene and Tiadene using MP Common Funds



Constructed 2 No Boreholes at Kwadakrom and Kwame Nsiah using MP Common Funds.



Construction of 3No Community Durbar Grounds at Seikwa, Hani and Nsawkaw(MP CF)



Trained 20 Persons With Disabilities on Soap Making



Disbursed start-up Cash and Materials 20 PWDs Trained in Soap Making



Distributed Income Generating Item to 19 PWDs in the District .



Items include; Fufu Pounding Machines, Industrial Sewing Machines, Hand Sewing Machines Refrigerators and Chest Freezers

Sensitization program organized for parents on child right and protection in the District (UNICEF)



Communities involved are, Tainso-badu, Nsawkaw, Njau, Drobo, Degedege, Bepoyase-Badu, Attakrom etc

Organized sensitization programs on Teenage Pregnancy and Child Rights at Some Basic Schools in the District (UNICEF)



The Schools Include; Menji Islamic, Hani D/A, Nsawkaw Presbyterians, Nsawkaw R/C, Nkona D/A, Nsawkaw Methodist, Hani R/C.

Organized Sensitization and education program for Women's Groups on Gender Violence, Child Marriage and Teenage Pregnancy.



Revenue and Expenditure Performance

Revenue

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

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

Government of Ghana Funds; District Assemblies Common Fund, Resource Factor Grant (DACF-RFG), Compensation

Goods and Services and Development Partners Support (Ghana Productive Safety Net Project Phase 2 and UNICEF).

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY									
ITEM	2022		2023		2024		% performance as per Items as at Sept (Item Actual)/(Subtotal Actual) x 100		
	Budget	Actual	Budget	Actual	Budget	Actual as at September			
	GHC	GHC	GHC	GHC	GHC	GHC	Actual/Budget x 100		
Property Rate	79,730.00	47,567	85,000.00	45,870.00	65,000.00	45,546.10	70.07		9.01
Basic Rates	1,000.00	0	1,000.00	0	500	0	0		0
Fees	200,000.00	196,370.00	357,374.59	355,477.90	360,000.00	269,685.00	79.32		49.89
Fines	10,000.00	0	5,000.00	2,610.00	2,000.00	1,175.00	58.75		0.23
Licenses	80,245.00	55,840.73	85,000.00	81,890.50	120,000.00	97,853.00	81.54		19.36
Land	15,000.00	13,396.66	40,000.00	30,429.58	70,000.00	59,144.83	84.49		11.70
Rent	46,080.00	26,663.00	30,000.00	26,055.00	52,000.00	32,141.00	61.81		6.36
Sub-Total	432,055.00	339,837.39	603,374.59	542,332.98	669,500.00	505,544.93	77.84		100.00
Stool lands	10,000	50,000	20,000.00	0	40,000.00	35,000.00	87.50		6.47
Total	442,055.00	389,837.39	623,374.59	542,332.98	689,500.00	540,544.93	78.40		100.00

Table 3: Revenue Performance – All Revenue Sources

Revenue Performance- All Revenue Sources							
ITEM	2022		2023		2024		% performance as at September
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at September GH¢	
IGF	442,055	389,837.41	623,374.59	542,332.98	689,500.00	540,544.93	78.40
Compensation of Employee	3,303,157.67	3,392,954.32	4,524,817.15	4,910,994.24	7,654,209.96	6,279,672.05	82.04
Goods and Services Transfer	90,418.00	25,935.26	56,000.00	30,671.10	93,500.00	0	0
Assets Transfer	25,180.00	0	0	0	0	0	0
DACF-Assembly	3,866,961.67	1,560,049.56	2,050,969.00	1,055,693.70	1,984,565.71	606,182.08	30.75
DACF-MP	200,000	520,777.15	567,000.00	379,657.72	950,000.00	649,214.41	68.34
DACF-PWD	99,549.99	267,881.18	250,000.00	210,454.08	350,000.00	223,477.54	63.85
DACF-RFG	1,524,992.00	1,144,509.65	2829711.28	0	1,881,082.21	1,827,334.00	97.14
MAG	111,431.39	113,823.90	124,197.24	118,197.24	0	0	-
UNICEF ISS	30,000.00	15,000.00	45,000.00	30,000.00	30,000.00	30,000.00	100
GPSNP.2	100,000.00-	-	360,000.00	380,692.00	387,000.00	0	0
TOTAL	9,793,745.72	7,430,768.43	11,431,069.26	7,658,693.06	14,019,857.88	10,156,425.01	72.44

Expenditure

Table 4: Expenditure Performance-All Departments (IGF Only)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF only							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at September, GH¢	
Compensation	36,720.00	41,999.24	36,000.00	39,897.55	40,000.00	25,057.88	62.64
Goods and Service	316,335.00	329,057.85	462,374.59	508,561.94	560,500.00	459,644.55	82.01
Assets	89,000.00	18,780.32	89,000.00	0.00	89,000.00	0.00	0.00
Total	442,055.00	389,837.41	587,374.59	548,459.49	689,500.00	484,702.43	70.30

Table 5: Expenditure Performance-All Departments (ALL FUNDING SOURCES)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance as at September
	Budget	Actual	Budget	Actual	Budget	Actual as at September	Actual/Budget x 100
Compensation of Employees	3,339,877.67	3,434,953.60	4,524,817.15	4,271,004.62	7,690,209.96	6,279,672.05	82.04
Goods and Services	3,237,681.99	1,708,978.63	2,640,908.52	1,544,102.92	2,560,066.48	1,340,778.24	52.37
Assets	3,216,186.06	1,882,707.84	4,265,343.59	1,723,132.52	3,769,581.44	775,246.34	20.67
Total	9,793,745.72	7,026,640.03	11,431,069.26	7,538,240.06	14,019,857.88	8,396,696.63	59.88

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

1. Broaden participation in global governance
2. ensure responsive, inclusive & representative decision-making at all levels
3. Achieve universal and equitable access to water for all
4. Achieve access to adequate. and equitable Sanitation and hygiene
5. Ensure full and effective participation for women
6. Ensure quality childhood development, care and pre-primary education
7. Increase investment to enhance agriculture productive capacity
8. Ensure free, equitable and quality education for all by 2030
9. Promote full participation of PWDs in social and economic development
10. Enhance inclusive urbanization & capacity for participatory, integrated and sustainable human settlement management in all countries.
11. Achieve universal health coverage, including financial risk protection, access to quality health-care services, access to safe, effective quality and affordable essential medicines and vaccine for all.
12. End AIDS, malaria, NTD epidemic and combat Hepatitis, water-borne & communicable diseases

Policy Outcome Indicators and Targets

Table 5 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		
EDUCATION														
			Net enrollment ratio	The number of pupils of any age who are enrolled	Percentage increase in net enrollment									
			KG		95%	91%	95%	82.5	97%	90%	98%	100%	100%	100%
			PRIMARY		107%	102.2%	110%	88.3	114%	100%	116.7%	118%	118%	118%
JHS	as a percentage of the total children of official age population		43.7%	42.1%	45%	85.6	47.5%	44.5%	49%	51%	55%	60%		
Gender Parity Index	Total number of girls at a particular level as a ratio of	Ratio of male to female gender												
KG			0.96	0.9	0.97	1	0.96	0.9	0.96	0.97	0.98	1		
PRIMARY			1.04	1	1.04	1.05	1.04	1.04	1.0	1.0	1.0	1.0		

JHS	total number of boys at those same levels (KG, Primary, JHS, SHS)		0.81	0.81	0.79	0.9	0.81	0.81	0.85	0.86	0.87	0.90
SHS			0.87	0.8	0.97	0.8	0.96	0.87	0.9	0.91	0.92	0.94
Completion Rate	The ratio of the number of students who successfully complete a level to the number who enrolled at the start	Percent age (%) increase in completion rate										
PRIMARY	successfully complete a level to the number who enrolled at the start		75%	73.4%	95.4	94.6	95.0%	77.4%	80%	82%	82%	90%
JHS			51.7%	50%	95.7	96.3	95.7%	57%	60%	62%	62%	70%
SHS			28.4%	28.9%	94.7	94.8	84.4%	31%	34%	37.6%	37.6%	50%
HEALTH												
Proportion of health facilities that functional	The number of health facilities per total population living in a designated area	Reported as Proportion (%)	90%	90%	96%	94%	95%	96%	96%	97%	98%	99%
CHPS COMPOUND			12	12	13	11	12	11	13	14	15	16

CLINIC			5	3	4	3	6	3	4	3	2	3
			7	5	7	6	10	6	3	4	5	5
HEALTH CENTRES												
HOSPITAL			2	1	2	1	1	1	1	1	1	1
			125/1000	36/100,000	125/100,000	76/100,000	40/100,000	35/100,000	30/100,000	25/100,000	20/100,000	10/100,000
Maternal mortality ratio (Institutional) per 100000 live births	The number of maternal deaths / numbers of live births) * 100000	Ratio of maternal mortality										
Malaria case fatality (Institutional) DISTRICT	Number of deaths per 100 cases of Malaria	Percent age increase in malaria case fatality	0.2%	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
• UNDER FIVE (5)			0.2%	0.0	0.2	0.0	0.1	0.0	0.0	0.0	0.0	0.0
• WOMEN BETWEEN 15-49			0.1%	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ENVIRONMENT												
Proportion of population with access	It measures the total	Percent age of population (%)	85%	90%	90%	85%	86%	88%	90%	92%	94%	96%

to potable drinking water services	number of people with access to potable drinking water over the total population in a year																			
. DISTRICT																				
. Urban			18%	25%	60%	50%	52%	55%	56%	57%	58%	60%								
. Rural			57%	65%	30%	35%	38%	40%	41%	42%	44%	50%								
Proportion of population with access to improved sanitation services	measures the total number of people with access to improved sanitation services	Percent age of population with access to improved sanitation services	79%	87%	50%	45%	50%	55%	60%	65%	70%	75%								
. District																				
. Urban			60%	64%	30%	30%	55%	56%	57%	58%	60%	55%								
. Rural			40%	44%	20%	15%	40%	41%	42%	44%	50%	40%								
ECONOMIC																				

Sheep	Total live births in a year	1,390	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	1,248	3,248
	Total live births in a year	10,168	10,577	10,577	11,577	12,577	10,577	10,577	10,577	10,577	10,577	10,577	10,577	11,577
Goat	Total live births in a year	13,170	11,528	11,528	12,528	13,528	11,528	11,528	11,528	11,528	11,528	11,528	11,528	12,528
	Total live births in a year	2,250	1,583	1,583	1,483	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	2,583
Poultry														
Local Fowl Exotic Fowl Guinea Fowl		30,467	30,467	30,46	29,831	30,46	29,831	30,460	29,831	30,46	30,46	29,831	30,46	32,831
		24,124	24,124	24,12	42,922	24,12	42,922	30,120	43,922	43,998	44,922			
Number of farmers engaged in the PFJ programme	Count of persons registered and supported under the Planting for Food and Jobs initiative including	2,016	2,016	2,016	4,421	2,016	4,421	2,016	4,421	3,016	5,421			
	Percent age increase in number of farmers benefiting from PFJ in a year	40%	45%	50%	37%	60%	55%	50%	55%	60%	70%			

subsidized fertilizer and seeds expressed as a percentage of all farmers																			
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Revenue Mobilization Strategies

ACTIVITY	OBJECTIVE	STRATEGIES
REVENUE MEETINGS	<ul style="list-style-type: none"> To solicit Revenue Collectors views on revenue collection, To identify challenges hindering performance. To communicate the budgeted/ revised/ performance of IGF to Collectors, 	<p>Education /review and sensitization of Revenue Collectors on the approved Fee Fixing Resolution for 2025</p> <p>Print the Fee Fixing Resolution for 2025 for all Revenue Collectors.</p> <p>Provision of jackets and identification cards to Revenue Collectors.</p>
STRENGTHENING OF SUB-STRUCTURES	<ul style="list-style-type: none"> To increase Revenue collection through the Sub-Structures by 30% by year ends, To empower the Six (6) Areas Councils to be more Functional and active 	<p>Communication of Approved Fees Fixing Resolution to the Area Council on and empower them to collect. Management collaboration meetings on the ceded revenue items (updates).</p> <p>Prepare a memorandum of understanding on Area Council Revenue Collection</p>
EDUCATION AND PUBLIC SENSITISATION CAMPAIGN	<ul style="list-style-type: none"> To create Awareness of the public on the Approved Fee Fixings Resolution for 2025 To communicate sanctions for nonpayment of Rates and BOP. To inform Cashew Buyers of new charges. To make the District Cleaner. 	<p>Formation of Public Education and Sensitization Team, Management and Cashew Stakeholders meeting before Cashew Season, Printing of Stickers for Cashew buyers as evidence of payment, Equipping the cashew Revenue Taskforce for Operation.</p> <p>Weekly Radio Talk, Use of PA systems at the various Zones Markets and communities.</p> <p>Stakeholders meeting with Management.</p> <p>Billing of Untidy households and Areas, impounding of Stray Animal and Charging Fines</p>

REGISTRATION OF NEW BUSINESS, TAXI DRIVERS, MOTOR KING AND OKADA RIDERS AND TEMPORAL STRUCTURES	<ul style="list-style-type: none"> To maintain/update the Database of Properties and Businesses in the District. 	Printing of Stickers for Taxi Drivers, Motors, Motor Kings and Okada Riders and temporal structures for the 2025 year, Print Quarterly payment Stickers for Property and Business Owners Enforcing the use of Building permits before building.
MONITORING AND EVALUATION	<ul style="list-style-type: none"> To achieve targets set, block leakages and identify none performing Revenue Collectors 	Serving Demand notice in the first week of Jan. 2025 Giving Warning Letters, Taskforce operation, Sanctioning of Defaulters.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of One Hundred and Thirteen (113) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, HR Managers, Statistics Officers, Revenue Officers, Environmental Officers and other support staff (i.e., Executive officers, and drivers).

The Programme is being funded with Internally Generated Fund (IGF) and Government of Ghana transfer such as, Compensation Transfers, the District Assemblies' Common Fund and DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Seven-Eight (78) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments of the Assembly, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 6 Budget Sub-Programme Results Statement for General Administration

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th October	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 7 Budget Sub-Programme Standardized Operations and Projects for General Administration

Standardized Operations	Standardized Projects
Self Help Projects	Procurement of Refrigerator and Generator for DCE office and residence
Strengthening of substructures	Maintenance of Office Complex block
Procurement of logistics and office consumables	Completion of 1No. 3storey District Administration office Block at Nsawkaw
Conferences/Seminars/ Workshops/ Meetings	
National Days Celebration	
Courtesies, Protocols and Donation	
Travels and Transport and Night Allowance	
Maintenance of Official Vehicles	
Organize Assembly Meetings	
Utilities	
Fuel for official duties	
Security Operations	
Organize Audit Committee Meetings	
Procurement of Footballs and Jerseys- MP	
Ex-gratia for Assembly	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources and compliance with financial rules and regulation.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure effective and efficient mobilization and management of revenue.

Budget Sub- Programme Description

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

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

The number of staff delivering the finance and revenue mobilization sub-programme is 35, made up 24 revenue collectors and 4 CAGD staff and 7 Internal auditors

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

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

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

Table 8: Budget Sub-Programme Results Statement for Finance and Audit

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	20%	10%	15%	15%	20%	20%
Audit Reports submitted at the end of each quarter	Number of Audit Reports submitted	4	3	4	4	4	4

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

Table 9: Budget Sub-Programme Standardized Operations and Projects for Finance and Audit

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this sub-programme, One Human Resource Manager will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 10: Budget Sub-Programme Results Statement for Human Resource Management

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal of staff annually	Number of staff appraisal conducted	153	151	151	151	157	157
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	-	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	4	0	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Table 11 Budget Sub-Programme Standardized Operations and Projects for Human Resource Management

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

Standardized Operations	Standardized Projects
Train staff in procurement and contract management and needs assessment	
train staff on Client service Protocol, M&E, Planning and Reporting	
Compensation of casual staff	
Compensation GOG)	

SUB-PROGRAMME 1.4 Planning, Budgeting Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme mainly deals with:

1. Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly
2. Preparation and updating of procurement plan of the assembly.
3. Embark on periodic review on the implementation of plans and budgets of the Assembly
4. Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
5. Organization of quarterly DPCU and Budget committee meetings
6. Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
7. Collection, collation and analysis of data

Eleven (11) officers will be responsible for delivering the sub-programme comprising of 6 Budget Analysts, 4 Development Planning Officers and District Statistics Officer.

The main funding sources of this sub-programme are GoG transfers and the Assembly's Internally Generated Funds.

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

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

Table 12: Budget Sub-Programme Results Statement for 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	31 ST October	31 ST October	31 ST October	31 ST October	31 ST October	31 ST October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	-	15 th March	15 th March	15 th March	15 th March

Table 13: Budget Sub-Programme Standardized Operations and Projects for Planning, Budgeting Coordination and Statistics

Standardized Operations	Standardized Projects
Undertake Monitoring and Evaluation of projects in the district	
Preparation of 2026 CAAP, 2026-2029 MTDP and 2026 Composite Budget	
Budget Reviews, Fee-Fixing Resolution Review and Composite Budget formulation	
Update Revenue Database	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 14 Budget Sub-Programme Results Statement for Legislative Oversight

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	0	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects for Legislative Oversight

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

To improve Health Services, the programmes aim at providing facilities, infrastructural services and programmes for effective and efficient, promotion of public health services delivery.

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

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

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

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

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

Total staff strength of Five (5) from the Social Welfare & Community Development Department and with support from staff of the Ghana Education Service, Ghana Health

Service who are schedule 2 departments are delivering this programme and Two (2) from the Birth and Death Department.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Education and Youth Development sub-programme ensures the provision of educational

infrastructure and services at all levels and to empower the youth through skills and educational

training that will make them employable.

The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth.

The sub-programme mainly provides:

- Provision of Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

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

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

Table 16 Budget Sub-Programme Results Statement for Education, Youth and Sports Services

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

whilst the projections are the MMDA's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	4	4	4	4
	Number of school furniture supplied	0	250	600	600	600	600
Improve performance in BECE	% of students with average pass mark	10.2	95%	95%	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects for Education, Youth and Sports Services

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

Standardized Operations	Standardized Projects
District Education Fund	Support my first Day at School, Mock Exams, STME
	Completion of 1No. 3Unit Classroom Blk at Kwame Tenten
	Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS
	Supply of 250 tables and chairs for Nsawkaw State SHS
	Construction of 3No. 3Unit Classroom Block at Akore R/C, Jaaro Methodist and Badu D/A JHS
	Completion of 1No 3unit Classroom Block at Nkonakwagya
	Construction of 1No. 2unit KG at Nsawkaw Presby
	Construction of 1No. 2unit KG Block at Menji

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- provide infrastructure for the effectiveness and efficiency in health care delivery
- To provide logistics support to the directorate and health facilities for effective health delivery

Budget Sub- Programme Description

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

Public Healthiness aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the works of health centers or posts or community-based health workers and smooths collection and analysis of data on health.

In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

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

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

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

Table 18: Budget Sub-Programme Results Statement for Public Health Services and Management

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)	1500	2000	2000	2000	2000	2000
	Number of households supplied with mosquito nets	1500	3500	4000	4500	4500	4500
Improve access to Health care delivery	Number of health facilities constructed	1	1	1	1	1	1
Quarterly performance review meetings organized by the Health Directorate	Number of quarterly meetings held and minutes available	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19 Budget Sub-Programme Standardized Operations and Projects for Public Health Services and Management

Standardized Operations	Standardized Projects
Support Health Directorate activities	District Response Initiative on Malaria and HIV/AIDS
	Construction. of 1No. CHPS Compound at Tainso-Seikwa.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To Ensure equity and social cohesion at all levels of society in the district.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF, Donors Funds (UNICEF) and Assembly's Internally Generated Funds.

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

Table 20: Budget Sub-Programme Results Statement for Social Welfare and Community Development

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	98	56	100	100	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,120	1,126	1,130	1,130	1,130.	1,130.
	Number of public educations on gov't policies, programs and topical issues	4	5	7	10	10	10
PWDs registered on NHIS	No. of PWDs registered on NHIS	170	90	272	272	272	272

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Local Travel Cost	
Sensitize the public on Child related programmes	
Sensitization programme on Gender-based violence and rights of women	
Office facilities, supplies and Accessories and Meetings	
Train PWDs and provide them with Start-up capital	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is undertaken with a total staff strength of Two (2) with funds from GoG transfers.

Challenges facing this sub-programme include untimely release of funds, and logistics (means of transport) for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Submission of monthly reports	Monthly reports submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise quarterly meetings	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme would be delivered through the office of the District Environmental Health Unit with Thirty-Five (35) staff distributed amount the four zones of the district. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds.

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

Challenges affecting the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate

equipment and logistics to health facilities means of Transport for Environmental Health Officers untimely evacuation of reuse sites by Zoomlion Gh Ltd.

Table 23: Budget Sub-Programme Results Statement for Environmental Health and Sanitation Services

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	2	2	2	4	4	4
Screening of food Vendors	Number food vendors tested and certified	120	150	200	200	250	250
Organise clean up exercise in District	Number of clean up exercise organized	7	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects for Environmental Health and Sanitation Services.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is staffed by Thirteen (13) officers comprising of 11 staff in the works department and 2 staff from the physical planning department with support and oversight responsibilities from the mother District Physical Planning Department.

The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly and DACF-RFG.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Key service areas to be delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake Street Naming and Property Addressing Activities/ Structure Plans

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

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

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

Table 25: Budget Sub-Programme Results Statement for Physical and Spatial Planning Development

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	50	50	50	50
	Number of properties numbered	0	0	450	500	500	500
Statutory meetings convened	Number of meetings organized	24	18	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise SAT meetings, monthly SPC and Technical Sub Committee meetings on planning issues	Procure motorbike for official assignments
Preparation of Structure and Local Plans	

Support the preparation of DSDF and 5No. Planning schemes for five communities	
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SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Provision of design and supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

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

The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Eleven (11) staff.

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

Table 27: Budget Sub-Programme Results Statement for Public Works, Rural Housing and Water Management

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	0	15km	15km	15km	15km
Maintenance of feeder road	Number of street lights maintained	200	300	200	200	200	200
Drilling and mechanisation of boreholes	Number of boreholes drilled mechanized	5	5	5	5	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects for Public Works, Rural Housing and Water Management

Standardized Operations	Standardized Projects
Internal Management of the organisation	Extension of electricity and Maintenance of streetlights at Badu
	Completion of 1No Police Post at Debibi
	Construction of Police Post at Seikwa
	Completion of 1No Durbar Grounds at Nsawkaw (MP)
	Construction of Community Durbar Grounds at Hani (MP)
	Support for Construction of Football Pitch at Nsawkaw (MP)
	Reshaping and Maintenance of Feeder Roads
	Maintenance of existing infrastructure

	Fuel and Per diem for inspection of Projects
	Construction of 2No Mechanized Boreholes at Attakrom and Adamu (MP)

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Program is being delivered through the offices of the departments of Agriculture, Ghana Enterprise Agency and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Ghana Enterprise Agency formerly Business Advisory Center.

Total staff strength of Twenty-Four (24) are involved in the delivery of the programme.

The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and Ghana Productive Safety Net Projects Phase 2.

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 district.
- To equip citizens with modern day business management skills and branding.
- To provide artisanal skills for the youth for self-employment and job creations.

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 29: Budget Sub-Programme Results Statement for Trade and Industrial Development

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisan's groups to sharpen skills annually	Number of groups and people trained	6 (150)	10 (200)	15 (250)	20 (400)	20 (400)	10 400
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	20	25	30	30	35
Train 72 persons on shea butter processing	Number of persons trained	-	-	72	72	72	72

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects for Trade and Industrial Development

Standardized Operations	Standardized Projects
Organise Training on baking and confectionery	Construction of 1No 25Unit market sheds with Urinal at Brodi
Technical skills training in soap and detergent, beads production, tiling and make- ups	Construction of 1No 10Unit unlockable market sheds at Njau community

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district.

Moreover, the sub-programme deals with identifying and disseminating improved up-to-date scientific packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

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

It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 31: Budget Sub-Programme Results Statement for Agricultural Services and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased cash crops production	Number of seedlings nursed	160,000	0	200,000	200,000	200,000	100,000
	Number of farmers benefited	350	0	400	400	400	500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects for Agricultural Services and Management

Standardized Operations	Standardized Projects
Implement the GPSNP Activities in 7No. Communities (Menji, Njau, Tainso-Badu, Tainso-Seikwa, Atomfourso,Aseakrom)	Completion of Agric Office block
Nursing and distribution of Cashew seedlings	
Local Travel Cost	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staffs from NADMO are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly.

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

The district has no offices for Game and wildlife, forestry Commission and Natural resources conservancy.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program operations include;

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

Table 33: Budget Sub-Programme Results Statement for Disaster Prevention and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	4	5	5	5	5	5
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

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

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects for Disaster Prevention and Management

Standardized Operations	Standardized Projects
Sensitization of communities on tree planting and climate change impact	
Sensitize the public on the dangers of bushfires on Climate change	
Support Disaster Victims	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: TAIN											
Funding Source: DACF											
Approved Budget: 2025-2028											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	311120 4	Completion of 1No. 3storey District Administration office Block at Nsawkaw	1,069,028.90	82.3%	1,069,028.90	879,800.00	189,228.90	89,228.90	50,000.00	50,000.00	
2	311310 1	Supply of Streetlights Equipment District wide	306,020.00	100%	306,020.00	288,600.00	17,420.00	17,420.00			
3	311120 9	Completion of 1No Police Post at Debibi	441,603.50	60%	441,603.50	174,374.15	267,229.35	100,000.00	100,000.00	100,000.00	67,229.35
4	311120 5	Completion of 1No. 3Unit Classroom Blk at Kwame Tenten	174,084.00	100%	174,084.00	164,285.00	9,799.00	9,799.00			
5	311120 5	Completion of 1No. 6Unit Classroom Blk at Nsawkaw SHS	250,157.50	75.40%	250,157.50	188,599.88	61,557.66	61,557.66			

6	311120 5	Completion of 1No 3unit Classroom Block at Nkonakwagy a	157,077.86	100%	157,077.86	120,916.3 9	36,161.47	36,161.47				
7	311125 3	Completion of 1No. CHPS Compound at Tainso- Seikwa	200,975.00	25%	200,975.00	100,000.0 0	100,957.00	50,957.00	50,957.00			
8	311310 1	Extension of Electricity and installation of streets lights at Badu	507,069.00	50%	507,069.00	98,587.50	408,481.50	50,000.00	150,000.0 0	100,000		58,481.5 0
9	311135 3	Completion of 1No. Aqua- Privy Toilet at Nkonakaagya	149,978.60	100%	149,978.60	131,140.0 0	18,838.60	18,838.60				
10	311120 5	Completion of 1no. 2-unit KG classroom block at Menji	290,696.83	33%	290,696.83	95,883.61	194,813.22	100,000.0 0	94,813.22			
11	311120 5	Completion of 1no. 2-unit KG classroom block at Nsawkaw Presby	293,632.28	100%	293,632.28	174,111.4 2	119,520.86	100,000.0 0	19,520.86			

MMDA: TAIN

Funding Source: MP's Common Fund

Approved Budget: 2025-2028

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3111353	Completion of 1No. 20-Seater Aqua Privy KVIP at Brodi (MP)	190,962.60	100%	190,962.60	143,000.00	47,962.60	47,962.60			
2	3111253	Completion of 1No. Maternity Ward, Weighing Centre and 1No. Bedroom Flat Semi-Detached Completed (MP)	279,994.80	100%	279,994.80	86,000.00	193,994.80	50,000.00	70,000.00	73,994.80	
3	2210601	Construction of Community Durbar Grounds at Hani (MP)	199,500	100%	199,500	163,026.17	36,473.83	36,473.83			
5	2210601	Construction of Community Durbar Grounds at Nsawkaw	383,184.70	80%	383,184.70	51,156.30	332,028.40	100,000.00	100,000.00	100,000.00	32,028.40

MMDA: TAIN

Funding Source: DACF-RFG

Approved Budget: 2025-2028

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1	3111209	Completion of Police Post at Seikwa (DACF-RFG)	499,172.05	100%	499,172.05	445,879.80	53,292.25	33,292.25	20,000.00		

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.	Office Building	Maintenance of Office Complex ceiling	DACF	40,000.00	Concept Note
2.	School Building	Construction 1NO 3 Units Classroom Block at Jaaro D/A JHS.	DACF-RFG	400,000.00	Concept Note
3.	School Building	Construction 1NO 3 Units Classroom Block at Badu	DACF-RFG	400,000.00	Concept Note
4.	Furniture and Fiting	Supply of 250 Tables and Chairs for Nsawkaw SHS.	DACF-RFG	155,306.00	Concept Note
5.	School Building	Construction 1NO 3 Units Classroom Block at Akore R/C JHS.	DACF-RFG	400,000.00	Concept Note
6.	Market Stalls	Construction of 1no. 25units Market Sheds with Urinary at Brodi	DACF-RFG	330,000.00	Concept Note
7.	Market Stalls	Construction of 1no 14market stalls at Njau community	DACF-RFG	100,000.00	Concept Note
8.	Electricity and Borehole	Extension of Electricity and Borehole to Kojo Walongo CHPS Compound	DACF	50,000.00	Concept Note
9.	Feeder Road	Rehabilitation of Attakrom to Akwatiwaa Feeder Road(5.2km)	GPSNP	552,226.00	Concept Note
10.	Urinal	Construction of a 2 no urinal at Debbi and Badu Market	IGF	151,460.00	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	9,145,802		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,476,856	105,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,335,724		
140104 9.4 upg infr & retrofit i&ustr to make them sust	0	1,503,077		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	481,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	250,000		
320202 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	75,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	91,902		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,758,643		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	142,407		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	19,500		
570102 6.1 Achieve univ. and equit access to water	0	112,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	234,801		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	222,000		
Grand Total ¢	15,476,856	15,476,856	0	0.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
304 02 00 001 27		15,476,856.06	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
Development Levy		70,300.00	0.00	0.00	0.00
1413001	Property Rate	70,000.00	0.00	0.00	0.00
1413002	Basic Rate	300.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Development Levy		75,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	20,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
Official Liquidation Fees		400,000.00	0.00	0.00	0.00
1423001	Markets Tolls	55,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	500.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	200.00	0.00	0.00	0.00
1423010	Export of Commodities	182,300.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	200.00	0.00	0.00	0.00
1423018	Loading Fees	15,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	300.00	0.00	0.00	0.00
1423474	Sale of Products	70,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	70,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
General Negligence Related Fines		2,000.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Official Liquidation Fees		130,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422008	Business Centers	200.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	4,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422011	Artisans	7,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,800.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	400.00	0.00	0.00	0.00
1422031	Wheel Trucks	500.00	0.00	0.00	0.00
1422033	Stores	35,000.00	0.00	0.00	0.00
1422034	Hand Carts	200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	7,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422114	Butchers license	500.00	0.00	0.00	0.00
1422148	Printing Services	3,000.00	0.00	0.00	0.00
1422153	Business Licence	20,000.00	0.00	0.00	0.00
1422214	Financial Institutions (Non-Banking) Licence	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,000.00	0.00	0.00	0.00
Output 0006 RENT					
Development Levy		7,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	4,000.00	0.00	0.00	0.00
Official Liquidation Fees		53,000.00	0.00	0.00	0.00
1423001	Markets Tolls	53,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		14,709,556.06	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,034,802.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,089,945.85	0.00	0.00	0.00
1331003	DACF - MP	950,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	652,226.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,881,082.21	0.00	0.00	0.00
Grand Total		15,476,856.06	0.00	0.00	0.00

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>
Tain District - Nsawkaw	0	0	0	15,476,856	15,476,856	9,145,802
Management and Administration	0	0	0	7,864,439	7,864,439	6,404,215
	0	0	0	6,308,715	6,308,715	6,293,215
	0	0	0	465,340	465,340	111,000
	0	0	0	1,044,525	1,044,525	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	2,900,525	2,900,525	542,674
	0	0	0	570,674	570,674	542,674
	0	0	0	48,500	48,500	
	0	0	0	97,963	97,963	
	0	0	0	648,082	648,082	
	0	0	0	150,000	150,000	
	0	0	0	30,000	30,000	
	0	0	0	1,355,306	1,355,306	
Infrastructure Delivery and Management	0	0	0	2,465,417	2,465,417	775,340
	0	0	0	808,340	808,340	775,340
	0	0	0	181,460	181,460	
	0	0	0	388,474	388,474	
	0	0	0	485,000	485,000	
	0	0	0	552,226	552,226	
	0	0	0	49,917	49,917	
Economic Development	0	0	0	2,154,574	2,154,574	1,423,574
	0	0	0	1,448,574	1,448,574	1,423,574
	0	0	0	26,000	26,000	
	0	0	0	150,000	150,000	
	0	0	0	100,000	100,000	
	0	0	0	430,000	430,000	
Environmental and Sanitation Management	0	0	0	91,902	91,902	
	0	0	0	5,000	5,000	
	0	0	0	86,902	86,902	
Grand Total	0	0	0	15,476,856	15,476,856	9,145,802

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tain District - Nsawkaw	0	0	0	15,476,856	15,476,856	9,145,802
Management and Administration	0	0	0	7,864,439	7,864,439	6,404,215
SP1.1: General Administration	0	0	0	5,309,096	5,309,096	4,269,571
21 Compensation of employees [GFS]	0	0	0	4,269,571	4,269,571	4,269,571
211 Child Education Grant (Foreign Mission)	0	0	0	4,269,571	4,269,571	4,269,571
21110 Established Post	0	0	0	4,258,571	4,258,571	4,258,571
21112 Child Education Grant (Foreign Mission)	0	0	0	11,000	11,000	11,000
22 Use of goods and services	0	0	0	825,296	825,296	
221 Vehicle Registration	0	0	0	825,296	825,296	
22101 Value Books	0	0	0	231,497	231,497	
22102 Utilities	0	0	0	23,000	23,000	
22103 General Cleaning	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	220,000	220,000	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	170,000	170,000	
22109 Special Services	0	0	0	139,799	139,799	
28 Other expense	0	0	0	85,000	85,000	
282 Dividend Paid By SOEs	0	0	0	85,000	85,000	
28210 Dividend Paid By SOEs	0	0	0	85,000	85,000	
31 Non Financial Assets	0	0	0	129,229	129,229	
311 WIP - Laboratories	0	0	0	129,229	129,229	
31112 WIP - Laboratories	0	0	0	89,229	89,229	
31122 Sports Equipment	0	0	0	40,000	40,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	1,476,609	1,476,609	1,371,609
21 Compensation of employees [GFS]	0	0	0	1,371,609	1,371,609	1,371,609
211 Child Education Grant (Foreign Mission)	0	0	0	1,271,609	1,271,609	1,271,609
21110 Established Post	0	0	0	1,271,609	1,271,609	1,271,609
212 Imputed Social Contributions [GFS]	0	0	0	100,000	100,000	100,000
21210 Gratuity	0	0	0	100,000	100,000	100,000
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	796,383	796,383	584,543
21 Compensation of employees [GFS]	0	0	0	584,543	584,543	584,543
211 Child Education Grant (Foreign Mission)	0	0	0	584,543	584,543	584,543
21110 Established Post	0	0	0	584,543	584,543	584,543
22 Use of goods and services	0	0	0	211,840	211,840	
221 Vehicle Registration	0	0	0	211,840	211,840	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	146,840	146,840	
SP1.5: Human Resource Management	0	0	0	282,351	282,351	178,492

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	178,492	178,492	178,492
211 Child Education Grant (Foreign Mission)	0	0	0	178,492	178,492	178,492
21110 Established Post	0	0	0	178,492	178,492	178,492
22 Use of goods and services	0	0	0	95,859	95,859	
221 Vehicle Registration	0	0	0	95,859	95,859	
22107 Training, Seminar and Conference Cost	0	0	0	95,859	95,859	
31 Non Financial Assets	0	0	0	8,000	8,000	
311 WIP - Laboratories	0	0	0	8,000	8,000	
31122 Sports Equipment	0	0	0	8,000	8,000	
Social Services Delivery	0	0	0	2,900,525	2,900,525	542,674
SP2.1 Education, youth & Sports Services	0	0	0	1,758,643	1,758,643	
22 Use of goods and services	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22101 Value Books	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
28 Other expense	0	0	0	69,799	69,799	
282 Dividend Paid By SOEs	0	0	0	69,799	69,799	
28210 Dividend Paid By SOEs	0	0	0	69,799	69,799	
31 Non Financial Assets	0	0	0	1,662,844	1,662,844	
311 WIP - Laboratories	0	0	0	1,662,844	1,662,844	
31112 WIP - Laboratories	0	0	0	1,507,538	1,507,538	
31131 Fuel Tanks	0	0	0	155,306	155,306	
SP2.2 Public Health Services and Management	0	0	0	142,407	142,407	
22 Use of goods and services	0	0	0	41,450	41,450	
221 Vehicle Registration	0	0	0	41,450	41,450	
22107 Training, Seminar and Conference Cost	0	0	0	41,450	41,450	
31 Non Financial Assets	0	0	0	100,957	100,957	
311 WIP - Laboratories	0	0	0	100,957	100,957	
31112 WIP - Laboratories	0	0	0	100,957	100,957	
SP2.3 Social Welfare and Community Development	0	0	0	612,256	612,256	390,256
21 Compensation of employees [GFS]	0	0	0	390,256	390,256	390,256
211 Child Education Grant (Foreign Mission)	0	0	0	390,256	390,256	390,256
21110 Established Post	0	0	0	390,256	390,256	390,256
22 Use of goods and services	0	0	0	72,000	72,000	
221 Vehicle Registration	0	0	0	72,000	72,000	
22101 Value Books	0	0	0	10,000	10,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	33,000	33,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
SP2.4 Birth and Death Registration Services	0	0	0	152,418	152,418	152,418

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	152,418	152,418	152,418
211 Child Education Grant (Foreign Mission)	0	0	0	152,418	152,418	152,418
21110 Established Post	0	0	0	152,418	152,418	152,418
SP2.5 Environmental Health and Sanitation Services	0	0	0	234,801	234,801	
22 Use of goods and services	0	0	0	168,000	168,000	
221 Vehicle Registration	0	0	0	168,000	168,000	
22101 Value Books	0	0	0	25,000	25,000	
22102 Utilities	0	0	0	130,000	130,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
31 Non Financial Assets	0	0	0	66,801	66,801	
311 WIP - Laboratories	0	0	0	66,801	66,801	
31113 Perimeter Protection/ Fence	0	0	0	66,801	66,801	
Infrastructure Delivery and Management	0	0	0	2,465,417	2,465,417	775,340
SP3.1 Physical and Spatial Planning Development	0	0	0	210,948	210,948	135,948
21 Compensation of employees [GFS]	0	0	0	135,948	135,948	135,948
211 Child Education Grant (Foreign Mission)	0	0	0	135,948	135,948	135,948
21110 Established Post	0	0	0	135,948	135,948	135,948
22 Use of goods and services	0	0	0	29,000	29,000	
221 Vehicle Registration	0	0	0	29,000	29,000	
22105 Vehicle Registration	0	0	0	19,000	19,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	26,000	26,000	
311 WIP - Laboratories	0	0	0	26,000	26,000	
31121 Transport equipment	0	0	0	15,000	15,000	
31122 Sports Equipment	0	0	0	11,000	11,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,254,469	2,254,469	639,392
21 Compensation of employees [GFS]	0	0	0	639,392	639,392	639,392
211 Child Education Grant (Foreign Mission)	0	0	0	639,392	639,392	639,392
21110 Established Post	0	0	0	639,392	639,392	639,392
22 Use of goods and services	0	0	0	500,934	500,934	
221 Vehicle Registration	0	0	0	500,934	500,934	
22101 Value Books	0	0	0	191,460	191,460	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22106 Maintenance of Office Equipment	0	0	0	286,474	286,474	
31 Non Financial Assets	0	0	0	1,114,143	1,114,143	
311 WIP - Laboratories	0	0	0	1,114,143	1,114,143	
31112 WIP - Laboratories	0	0	0	149,917	149,917	
31113 Perimeter Protection/ Fence	0	0	0	752,226	752,226	
31131 Fuel Tanks	0	0	0	212,000	212,000	
Economic Development	0	0	0	2,154,574	2,154,574	1,423,574

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	481,000	481,000	
22 Use of goods and services	0	0	0	51,000	51,000	
221 Vehicle Registration	0	0	0	51,000	51,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	
31 Non Financial Assets	0	0	0	430,000	430,000	
311 WIP - Laboratories	0	0	0	430,000	430,000	
31113 Perimeter Protection/ Fence	0	0	0	430,000	430,000	
SP4.2 Agricultural Services and Management	0	0	0	1,673,574	1,673,574	1,423,574
21 Compensation of employees [GFS]	0	0	0	1,423,574	1,423,574	1,423,574
211 Child Education Grant (Foreign Mission)	0	0	0	1,423,574	1,423,574	1,423,574
21110 Established Post	0	0	0	1,423,574	1,423,574	1,423,574
22 Use of goods and services	0	0	0	250,000	250,000	
221 Vehicle Registration	0	0	0	250,000	250,000	
22101 Value Books	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	130,000	130,000	
Environmental and Sanitation Management	0	0	0	91,902	91,902	
SP5.1 Disaster Prevention and Management	0	0	0	91,902	91,902	
22 Use of goods and services	0	0	0	91,902	91,902	
221 Vehicle Registration	0	0	0	91,902	91,902	
22101 Value Books	0	0	0	61,902	61,902	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
Grand Total	0	0	0	15,476,856	15,476,856	9,145,802

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Tain District - Nsawkaw	9,024,802	1,851,921	1,150,525	12,037,248	111,000	615,300	0	726,300	0	0	175,859	2,387,449	2,563,308	15,476,856
Management and Administration	6,293,215	922,796	137,229	7,353,240	111,000	354,340	0	465,340	0	0	45,859	0	45,859	7,864,439
Central Administration	3,271,241	835,296	129,229	4,235,766	111,000	267,340	0	378,340	0	0	0	0	0	4,614,106
Administration (Assembly Office)	3,271,241	835,296	129,229	4,235,766	111,000	267,340	0	378,340	0	0	0	0	0	4,614,106
Finance	1,271,609	20,000	0	1,291,609	0	85,000	0	85,000	0	0	0	0	0	1,376,609
	1,271,609	20,000	0	1,291,609	0	85,000	0	85,000	0	0	0	0	0	1,376,609
Health	1,490,763	0	0	1,490,763	0	0	0	0	0	0	0	0	0	1,490,763
Environmental Health Unit	1,490,763	0	0	1,490,763	0	0	0	0	0	0	0	0	0	1,490,763
Human Resource	178,492	50,000	8,000	236,492	0	0	0	0	0	0	45,859	0	45,859	282,351
Human Resource	178,492	50,000	8,000	236,492	0	0	0	0	0	0	45,859	0	45,859	282,351
Human Resource	178,492	50,000	8,000	236,492	0	0	0	0	0	0	45,859	0	45,859	282,351
Statistics	81,110	17,500	0	98,610	0	2,000	0	2,000	0	0	0	0	0	100,610
Statistics	81,110	17,500	0	98,610	0	2,000	0	2,000	0	0	0	0	0	100,610
Statistics	81,110	17,500	0	98,610	0	2,000	0	2,000	0	0	0	0	0	100,610
Social Services Delivery	542,674	298,749	475,296	1,316,719	0	48,500	0	48,500	0	0	30,000	1,355,306	1,385,306	2,900,525
Education, Youth and Sports	0	79,799	307,538	387,337	0	16,000	0	16,000	0	0	0	1,355,306	1,355,306	1,758,643
Office of Departmental Head	0	79,799	0	79,799	0	16,000	0	16,000	0	0	0	0	0	95,799
Education	0	0	307,538	307,538	0	0	0	0	0	0	0	1,355,306	1,355,306	1,662,844
Health	0	179,950	167,758	347,708	0	29,500	0	29,500	0	0	0	0	0	377,208
Office of District Medical Officer of Health	0	34,950	50,957	85,907	0	6,500	0	6,500	0	0	0	0	0	92,407
Environmental Health Unit	0	145,000	66,801	211,801	0	23,000	0	23,000	0	0	0	0	0	234,801
Hospital services	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
Social Welfare & Community Development	390,256	39,000	0	429,256	0	3,000	0	3,000	0	0	30,000	0	30,000	612,256
Office of Departmental Head	390,256	39,000	0	429,256	0	3,000	0	3,000	0	0	30,000	0	30,000	612,256
Birth and Death	152,418	0	0	152,418	0	0	0	0	0	0	0	0	0	152,418
	152,418	0	0	152,418	0	0	0	0	0	0	0	0	0	152,418
Infrastructure Delivery and Management	775,340	368,474	538,000	1,681,813	0	181,460	0	181,460	0	0	0	602,143	602,143	2,465,417
Physical Planning	135,948	34,000	26,000	195,948	0	15,000	0	15,000	0	0	0	0	0	210,948
Office of Departmental Head	135,948	34,000	26,000	195,948	0	15,000	0	15,000	0	0	0	0	0	210,948

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Works	639,392	334,474	512,000	1,485,866	0	166,460	0	166,460	0	0	0	0	602,143	602,143	2,254,469
Office of Departmental Head	639,392	334,474	200,000	1,173,866	0	166,460	0	166,460	0	0	0	0	49,917	49,917	1,390,243
Water	0	0	112,000	112,000	0	0	0	0	0	0	0	0	0	0	112,000
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	552,226	552,226	752,226
Economic Development	1,423,574	175,000	0	1,598,574	0	26,000	0	26,000	0	0	0	100,000	430,000	530,000	2,154,574
Agriculture	1,423,574	135,000	0	1,558,574	0	15,000	0	15,000	0	0	0	100,000	0	100,000	1,673,574
	1,423,574	135,000	0	1,558,574	0	15,000	0	15,000	0	0	0	100,000	0	100,000	1,673,574
Trade, Industry and Tourism	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0	430,000	430,000	481,000
Trade	0	40,000	0	40,000	0	11,000	0	11,000	0	0	0	0	430,000	430,000	481,000
Environmental and Sanitation Management	0	86,902	0	86,902	0	5,000	0	5,000	0	0	0	0	0	0	91,902
Disaster Prevention	0	86,902	0	86,902	0	5,000	0	5,000	0	0	0	0	0	0	91,902
	0	86,902	0	86,902	0	5,000	0	5,000	0	0	0	0	0	0	91,902

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>	3,271,241
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Bono					
Location Code	0708001	Tain - Nsawkaw					
Compensation of employees [GFS]						3,271,241	
Objective	000000	Compensation of Employees					3,271,241
Program	91001	Management and Administration					3,271,241
Sub-Program	91001001	SP1.1: General Administration					2,767,808
Operation	000000		0.0	0.0	0.0	2,767,808	
Child Education Grant (Foreign Mission)						2,767,808	
	2111001	Established Post					2,767,808
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					503,433
Operation	000000		0.0	0.0	0.0	503,433	
Child Education Grant (Foreign Mission)						503,433	
	2111001	Established Post					503,433

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>				378,340	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Bono						
Location Code	0708001	Tain - Nsawkaw						
Compensation of employees [GFS]								111,000
Objective	000000	Compensation of Employees						111,000
Program	91001	Management and Administration						111,000
Sub-Program	91001001	SP1.1: General Administration						11,000
Operation	000000		0.0	0.0	0.0			11,000
Child Education Grant (Foreign Mission)								11,000
2111243 Transfer Grants								11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						100,000
Operation	000000		0.0	0.0	0.0			100,000
Imputed Social Contributions [GFS]								100,000
2121004 End of Service Benefit (ESB/Ex-Gratia)								100,000
Use of goods and services								252,340
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						252,340
Program	91001	Management and Administration						252,340
Sub-Program	91001001	SP1.1: General Administration						240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			105,000
Vehicle Registration								105,000
2210103 Refreshment Items								5,000
2210113 Feeding Cost								2,000
2210201 Electricity charges								20,000
2210202 Water								1,000
2210203 Telecommunications								500
2210204 Postal Charges								500
2210301 Cleaning Materials								1,000
2210502 Maintenance and Repairs - Official Vehicles								20,000
2210503 Fuel and Lubricants - Official Vehicles								30,000
2210509 Other Travel and Transportation								10,000
2210510 Other Night Allowances								15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			30,000
Vehicle Registration								30,000
2210101 Printed Material and Stationery								10,000
2210102 Office Facilities, Supplies and Accessories								20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			40,000
Vehicle Registration								40,000
2210902 Official Celebrations								40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			55,000
Vehicle Registration								55,000
2210709 Seminars/Conferences/Workshops - Domestic								55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210114 Rations				5,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				12,340
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210511 Local Travel Cost				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,340
		Vehicle Registration				7,340
		2210709 Seminars/Conferences/Workshops - Domestic				7,340
		Other expense				15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821009 Donations				8,000
		2821010 Contributions				7,000

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>			964,525
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3040101001	Tain District - Nsawkaw_Central Administration Administration (Assembly Office) Bono				
Location Code	0708001	Tain - Nsawkaw				
Use of goods and services						765,296
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				765,296
Program	91001	Management and Administration				765,296
Sub-Program	91001001	SP1.1: General Administration				585,296
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	171,000
Vehicle Registration						171,000
2210103 Refreshment Items						5,000
2210113 Feeding Cost						5,000
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						15,000
2210510 Other Night Allowances						15,000
2210603 Repairs of Office Buildings						40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	229,296
Vehicle Registration						229,296
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210108 Construction Material						149,497
2210904 Substructure Allowances						59,799
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210902 Official Celebrations						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	115,000
Vehicle Registration						115,000
2210709 Seminars/Conferences/Workshops - Domestic						115,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210114 Rations						10,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				180,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210511 Local Travel Cost						60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
Other expense						70,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							70,000
Sub-Program	91001001	SP1.1: General Administration							70,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0			70,000
Dividend Paid By SOEs									70,000
2821009 Donations									35,000
2821010 Contributions									35,000
Non Financial Assets									129,229
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs							129,229
Program	91001	Management and Administration							129,229
Sub-Program	91001001	SP1.1: General Administration							129,229
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			129,229
WIP - Laboratories									129,229
3111204 Office Buildings									89,229
3112211 Office Equipment									40,000
Total Cost Centre									4,614,106

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,271,609
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Compensation of employees [GFS]	1,271,609
Objective	000000	Compensation of Employees			1,271,609
Program	91001	Management and Administration			1,271,609
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			1,271,609
Operation	000000		0.0 0.0 0.0		1,271,609

Child Education Grant (Foreign Mission)				1,271,609
2111001	Established Post			1,271,609

				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	3040200001	Tain District - Nsawkaw_Finance_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	85,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			85,000
Program	91001	Management and Administration			85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			85,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		85,000

Vehicle Registration				85,000
2210122	Value Books			20,000
2210710	Staff Development			5,000
2210806	Local Consultants Commission (Individuals)			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3040200001	Tain District - Nsawkaw_Finance_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		20,000

Vehicle Registration				20,000
2210801	Local Consultants Fees (Companies)			20,000

Total Cost Centre 1,376,609

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					16,000	
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					6,000	
Program	91006	Social Services Delivery					6,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210701 Training Materials							6,000	
Other expense							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports 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
Dividend Paid By SOEs							10,000	
2821019 Scholarship and Bursaries							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70980	Education n.e.c					79,799	
Organisation	3040301001	Tain District - Nsawkaw_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210701 Training Materials							20,000	
Other expense							59,799	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					59,799	
Program	91006	Social Services Delivery					59,799	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					59,799	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	59,799
Dividend Paid By SOEs							59,799	
2821019 Scholarship and Bursaries							59,799	
Total Cost Centre							95,799	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	200,000
Function Code	70911	Pre-primary education					
Organisation	3040302001	Tain District - Nsawkaw_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets						200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	200,000
WIP - Laboratories						200,000	
3111205 School Buildings						200,000	
Total Cost Centre						200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,960
Function Code	70921	Lower-secondary education					
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets							45,960
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,960
Program	91006	Social Services Delivery					45,960
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,960
WIP - Laboratories							45,960
3111205 School Buildings							45,960
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,200,000
Function Code	70921	Lower-secondary education					
Organisation	3040302003	Tain District - Nsawkaw_Education, Youth and Sports_Education_Junior High_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets							1,200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,200,000
Program	91006	Social Services Delivery					1,200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,200,000
WIP - Laboratories							1,200,000
3111205 School Buildings							1,200,000
Total Cost Centre							1,245,960

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				61,578
Function Code	70922	Upper-secondary education					
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets							61,578
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					61,578
Program	91006	Social Services Delivery					61,578
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					61,578
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		61,578
WIP - Laboratories							61,578
3111205 School Buildings							61,578
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				155,306
Function Code	70922	Upper-secondary education					
Organisation	3040302004	Tain District - Nsawkaw_Education, Youth and Sports_Education_Senior High_Bono					
Location Code	0708001	Tain - Nsawkaw					
Non Financial Assets							155,306
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					155,306
Program	91006	Social Services Delivery					155,306
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					155,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		155,306
WIP - Laboratories							155,306
3113108 Furniture and Fittings							155,306
Total Cost Centre							216,884

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,500
Function Code	70721	General Medical services (IS)		
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	6,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			6,500	
Program	91006	Social Services Delivery			6,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			6,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	6,500

Vehicle Registration						6,500
2210711	Public Education and Sensitization					6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	85,907
Function Code	70721	General Medical services (IS)		
Organisation	3040401001	Tain District - Nsawkaw_Health_Office of District Medical Officer of Health_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	34,950	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			34,950	
Program	91006	Social Services Delivery			34,950	
Sub-Program	91006002	SP2.2 Public Health Services and Management			34,950	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	34,950

Vehicle Registration						34,950
2210711	Public Education and Sensitization					34,950

				Non Financial Assets	50,957	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,957	
Program	91006	Social Services Delivery			50,957	
Sub-Program	91006002	SP2.2 Public Health Services and Management			50,957	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,957

WIP - Laboratories						50,957
3111207	Health Centres					50,957

Total Cost Centre 92,407

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,490,763
Function Code	70740	Public health services	
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Compensation of employees [GFS]	1,490,763
Objective	000000	Compensation of Employees		1,490,763
Program	91001	Management and Administration		1,490,763
Sub-Program	91001001	SP1.1: General Administration		1,490,763
Operation	000000		0.0 0.0 0.0	1,490,763

Child Education Grant (Foreign Mission)		1,490,763
2111001 Established Post		1,490,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 23,000
Function Code	70740	Public health services	
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Use of goods and services	23,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		23,000
Program	91006	Social Services Delivery		23,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		23,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	23,000

Vehicle Registration		23,000
2210102 Office Facilities, Supplies and Accessories		10,000
2210205 Sanitation Charges		10,000
2210711 Public Education and Sensitization		3,000

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

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

WIP - Laboratories		47,963
3111303 Toilets		47,963

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	163,839
Function Code	70740	Public health services						
Organisation	3040402001	Tain District - Nsawkaw_Health_Environmental Health Unit_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							145,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						145,000
Program	91006	Social Services Delivery						145,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						145,000
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	145,000
Vehicle Registration							145,000	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210205 Sanitation Charges							120,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							18,839	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						18,839
Program	91006	Social Services Delivery						18,839
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						18,839
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	18,839
WIP - Laboratories							18,839	
3111303 Toilets							18,839	
Total Cost Centre							1,725,564	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70731	General hospital services (IS)				
Organisation	3040403001	Tain District - Nsawkaw_Health_Hospital services_Bono				
Location Code	0708001	Tain - Nsawkaw				
Non Financial Assets						50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111207 Health Centres						50,000
Total Cost Centre						50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,448,574
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Compensation of employees [GFS]	1,423,574
Objective	000000	Compensation of Employees		1,423,574
Program	91008	Economic Development		1,423,574
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,423,574
Operation	000000		0.0 0.0 0.0	1,423,574

Child Education Grant (Foreign Mission)			1,423,574
2111001	Established Post		1,423,574

			Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210511	Local Travel Cost		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70421	Agriculture cs	
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Use of goods and services	15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210111	Other Office Materials and Consumables		10,000
2210511	Local Travel Cost		5,000

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

				Use of goods and services	110,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			110,000	
Program	91008	Economic Development			110,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			110,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000

Vehicle Registration					110,000
2210102	Office Facilities, Supplies and Accessories				50,000
2210108	Construction Material				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	3040600001	Tain District - Nsawkaw_Agriculture_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	100,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Vehicle Registration					100,000
2210510	Other Night Allowances				50,000
2210511	Local Travel Cost				50,000

Total Cost Centre 1,673,574

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	150,948	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono						
Location Code	0708001	Tain - Nsawkaw						
Compensation of employees [GFS]							135,948	
Objective	000000	Compensation of Employees					135,948	
Program	91007	Infrastructure Delivery and Management					135,948	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					135,948	
Operation	000000		0.0	0.0	0.0		135,948	
Child Education Grant (Foreign Mission)							135,948	
2111001 Established Post							135,948	
Use of goods and services							4,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					4,000	
Program	91007	Infrastructure Delivery and Management					4,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210511 Local Travel Cost							4,000	
Non Financial Assets							11,000	
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					11,000	
Program	91007	Infrastructure Delivery and Management					11,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					11,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	11,000
WIP - Laboratories							11,000	
3112208 Computers and Accessories							6,000	
3112211 Office Equipment							5,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services						15,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3040701001	Tain District - Nsawkaw_Physical Planning_Office of Departmental Head_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							10,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Other expense							20,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Non Financial Assets							15,000	
Objective	320202	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	15,000
WIP - Laboratories							15,000	
3112101 Motor Vehicle							15,000	
Total Cost Centre							210,948	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 418,256
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Compensation of employees [GFS]	390,256
Objective	000000	Compensation of Employees		390,256
Program	91006	Social Services Delivery		390,256
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		390,256
Operation	000000		0.0 0.0 0.0	390,256
Child Education Grant (Foreign Mission)				390,256
2111001 Established Post				390,256

			Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000
Vehicle Registration				28,000
2210511 Local Travel Cost				18,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 3,000
Function Code	70620	Community Development	
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Use of goods and services	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development		
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	11,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,000	
Program	91006	Social Services Delivery			11,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	11,000

Vehicle Registration					11,000
2210711	Public Education and Sensitization				11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	150,000
Function Code	70620	Community Development		
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Other expense	150,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			150,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000

Dividend Paid By SOEs					150,000
2821021	Grants to Households				150,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development						
Organisation	3040801001	Tain District - Nsawkaw_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
	2210101	Printed Material and Stationery						10,000
	2210203	Telecommunications						5,000
	2210511	Local Travel Cost						10,000
	2210512	Mileage Allowance						5,000
Total Cost Centre							612,256	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 657,392
Function Code	70610	Housing development	
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Compensation of employees [GFS]	639,392
Objective	000000	Compensation of Employees		639,392
Program	91007	Infrastructure Delivery and Management		639,392
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		639,392
Operation	000000		0.0 0.0 0.0	639,392

Child Education Grant (Foreign Mission)		639,392
2111001 Established Post		639,392

			Use of goods and services	18,000
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration		18,000
2210511 Local Travel Cost		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 166,460
Function Code	70610	Housing development	
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono	
Location Code	0708001	Tain - Nsawkaw	

			Use of goods and services	166,460
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust		166,460
Program	91007	Infrastructure Delivery and Management		166,460
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		166,460
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	166,460

Vehicle Registration		166,460
2210108 Construction Material		151,460
2210503 Fuel and Lubricants - Official Vehicles		5,000
2210603 Repairs of Office Buildings		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	276,474
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	276,474	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			276,474	
Program	91007	Infrastructure Delivery and Management			276,474	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			276,474	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	276,474

Vehicle Registration					276,474
2210118	Sports, Recreational and Cultural Materials				40,000
2210601	Roads, Driveways and Grounds				136,474
2210615	Recreational Parks				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	240,000
Function Code	70610	Housing development		
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	40,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210602	Repairs of Residential Buildings				20,000
2210603	Repairs of Office Buildings				20,000

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

WIP - Laboratories					200,000
3111209	Police Post				100,000
3113101	Electrical Networks				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			49,917
Function Code	70610	Housing development				
Organisation	3041001001	Tain District - Nsawkaw_Works_Office of Departmental Head_Bono				
Location Code	0708001	Tain - Nsawkaw				
Non Financial Assets						49,917
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust				49,917
Program	91007	Infrastructure Delivery and Management				49,917
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				49,917
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	49,917
WIP - Laboratories						49,917
3111209 Police Post						49,917
Total Cost Centre						1,390,243

BUDGET DETAILS BY CHART OF ACCOUNT,

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Non Financial Assets	200,000	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

WIP - Laboratories						200,000
3111360	WIP-Feeder Roads					200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	552,226
Function Code	70451	Road transport		
Organisation	3041004001	Tain District - Nsawkaw_Works_Feeder Roads_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Non Financial Assets	552,226	
Objective	140104	9.4 upg infr & retrofit i&ustr to make them sust			552,226	
Program	91007	Infrastructure Delivery and Management			552,226	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			552,226	
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	552,226

WIP - Laboratories						552,226
3111360	WIP-Feeder Roads					552,226

Total Cost Centre 752,226

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

				Use of goods and services	11,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			11,000	
Program	91008	Economic Development			11,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			11,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	11,000

Vehicle Registration				11,000
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	40,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Vehicle Registration				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	430,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3041102001	Tain District - Nsawkaw_Trade, Industry and Tourism_Trade_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Non Financial Assets	430,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			430,000	
Program	91008	Economic Development			430,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			430,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	430,000

WIP - Laboratories				430,000
3111304	Markets			430,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	5,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			5,000	
Program	91009	Environmental and Sanitation Management			5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210711	Public Education and Sensitization					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	86,902
Function Code	70360	Public order and safety n.e.c		
Organisation	3041500001	Tain District - Nsawkaw_Disaster Prevention_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services	86,902	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			86,902	
Program	91009	Environmental and Sanitation Management			86,902	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			86,902	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	86,902

Vehicle Registration						86,902
2210119	Household Items					61,902
2210711	Public Education and Sensitization					25,000

Total Cost Centre 91,902

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	152,418
Function Code	71090	Social protection n.e.c.						
Organisation	3041700001	Tain District - Nsawkaw_Birth and Death Bono						
Location Code	0708001	Tain - Nsawkaw						
Compensation of employees [GFS]							152,418	
Objective	000000	Compensation of Employees						152,418
Program	91006	Social Services Delivery						152,418
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						152,418
Operation	000000		0.0	0.0	0.0		152,418	
Child Education Grant (Foreign Mission)							152,418	
2111001 Established Post							152,418	
Total Cost Centre							152,418	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		186,492
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Compensation of employees [GFS]		178,492
Objective	000000	Compensation of Employees				178,492
Program	91001	Management and Administration				178,492
Sub-Program	91001005	SP1.5: Human Resource Management				178,492
Operation	000000		0.0	0.0	0.0	178,492
Child Education Grant (Foreign Mission)						178,492
2111001 Established Post						178,492

				Non Financial Assets		8,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
WIP - Laboratories						8,000
3112208 Computers and Accessories						8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		50,000
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0708001	Tain - Nsawkaw		

				Use of goods and services		50,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210710 Staff Development						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					45,859	
Organisation	3041801001	Tain District - Nsawkaw_Human Resource_Human Resource_Human Resource Management_Bono						
Location Code	0708001	Tain - Nsawkaw						
Use of goods and services							45,859	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					45,859	
Program	91001	Management and Administration					45,859	
Sub-Program	91001005	SP1.5: Human Resource Management					45,859	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,859
Vehicle Registration							45,859	
2210710 Staff Development							45,859	
<i>Total Cost Centre</i>							282,351	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	88,610	
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono		
Location Code	0708001	Tain - Nsawkaw		

			Compensation of employees [GFS]		81,110
Objective	000000	Compensation of Employees			81,110
Program	91001	Management and Administration			81,110
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			81,110
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					81,110
2111001 Established Post					81,110

			Use of goods and services		7,500
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					7,500
2210709 Seminars/Conferences/Workshops - Domestic					7,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	2,000	
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono		
Location Code	0708001	Tain - Nsawkaw		

			Use of goods and services		2,000
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3041901001	Tain District - Nsawkaw_Statistics_Statistics_Statistics_Bono					
Location Code	0708001	Tain - Nsawkaw					
Use of goods and services						10,000	
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Total Cost Centre						100,610	
Total Vote						15,476,856	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tain District - Nsawkaw	6,331,054	6,331,054	
1_No Poverty	222,000	222,000	
11_Sustainable Cities and Communities	75,000	75,000	
13_Climate Action	91,902	91,902	
16_Peace, Justice, and Strong Institutions	1,335,724	1,335,724	
17_Partnerships for the Goals	124,500	124,500	
2_Zero Hunger	250,000	250,000	
3_Good Health and Well-Being	142,407	142,407	
4_ Quality Education	1,758,643	1,758,643	
6_Clean Water and Sanitation	346,801	346,801	
8_ Decent Work and Economic Growth	481,000	481,000	
9_Industry, Innovation, and Infrastructure	1,503,077	1,503,077	
Grand Total	0	0	0
	6,331,054	6,331,054	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tain District - Nsawkaw	0	0	0	6,331,054	6,331,054	0
9101 - Generic Operations	0	0	0	5,248,563	5,248,563	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,924,519	1,924,519	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	259,296	259,296	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	65,000	65,000	0
910110 - PROTOCOL SERVICES	0	0	0	85,000	85,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	49,000	49,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,785,748	2,785,748	0
9102 - TRADE AND INDUSTRY	0	0	0	51,000	51,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	51,000	51,000	0
9104 - EDUCATION	0	0	0	95,799	95,799	0
910402 - Supervision and inspection of Education Delivery	0	0	0	0	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	95,799	95,799	0
9105 - HEALTH	0	0	0	41,450	41,450	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,450	41,450	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	192,000	192,000	0
910601 - Social intervention programmes	0	0	0	192,000	192,000	0
9107 - DISASTER PREVENTION	0	0	0	91,902	91,902	0
910701 - Disaster management	0	0	0	91,902	91,902	0
9108 - CENTRAL ADMINISTRATION	0	0	0	337,340	337,340	0
910805 - Administrative and technical meetings	0	0	0	170,000	170,000	0
910806 - Security management	0	0	0	40,000	40,000	0
910810 - Plan and budget preparation	0	0	0	127,340	127,340	0
9109 - WASTE MANAGEMENT	0	0	0	168,000	168,000	0
910901 - Environmental sanitation Management	0	0	0	168,000	168,000	0
9113 - FINANCE	0	0	0	105,000	105,000	0
911303 - Revenue collection and management	0	0	0	105,000	105,000	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>
Grand Total	0	0	0	6,331,054	6,331,054	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>
Tain District - Nsawkaw	6,431,054	6,431,054	100,000
	100,000	100,000	100,000
	100,000	100,000	100,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,924,519	1,924,519	
	50,500	50,500	
	288,460	288,460	
	276,474	276,474	
	581,000	581,000	
	652,226	652,226	
	30,000	30,000	
	45,859	45,859	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	259,296	259,296	
	30,000	30,000	
	229,296	229,296	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	
	40,000	40,000	
	40,000	40,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	65,000	65,000	
	5,000	5,000	
	60,000	60,000	
910110 - PROTOCOL SERVICES	85,000	85,000	
	15,000	15,000	
	70,000	70,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	49,000	49,000	
	4,000	4,000	
	15,000	15,000	
	30,000	30,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,785,748	2,785,748	
	19,000	19,000	
	209,963	209,963	
	721,563	721,563	
	1,835,223	1,835,223	
910201 - Promotion of Small, Medium and Large scale enterprises	51,000	51,000	
	11,000	11,000	
	40,000	40,000	
910402 - Supervision and inspection of Education Delivery	0	0	
	0	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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	95,799	95,799	
	16,000	16,000	
	79,799	79,799	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,450	41,450	
	6,500	6,500	
	34,950	34,950	
910601 - Social intervention programmes	192,000	192,000	
	28,000	28,000	
	3,000	3,000	
	11,000	11,000	
	150,000	150,000	
910701 - Disaster management	91,902	91,902	
	5,000	5,000	
	86,902	86,902	
910805 - Administrative and technical meetings	170,000	170,000	
	55,000	55,000	
	115,000	115,000	
910806 - Security management	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910810 - Plan and budget preparation	127,340	127,340	
	7,340	7,340	
	120,000	120,000	
910901 - Environmental sanitation Management	168,000	168,000	
	23,000	23,000	
	145,000	145,000	
911303 - Revenue collection and management	105,000	105,000	
	85,000	85,000	
	20,000	20,000	
Grand Total	0	0	0
	6,431,054	6,431,054	100,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tain District - Nsawkaw	6,431,054	6,431,054	100,000
70111 Exec. & leg. Organs (cs)	1,331,865	1,331,865	100,000
	367,340	367,340	100,000
	964,525	964,525	
70112 Financial & fiscal affairs (CS)	228,359	228,359	
	15,500	15,500	
	87,000	87,000	
	80,000	80,000	
	45,859	45,859	
70133 Overall planning & statistical services (CS)	75,000	75,000	
	15,000	15,000	
	15,000	15,000	
	45,000	45,000	
70360 Public order and safety n.e.c	91,902	91,902	
	5,000	5,000	
	86,902	86,902	
70411 General Commercial & economic affairs (CS)	481,000	481,000	
	11,000	11,000	
	40,000	40,000	
	430,000	430,000	
70421 Agriculture cs	250,000	250,000	
	25,000	25,000	
	15,000	15,000	
	110,000	110,000	
	100,000	100,000	
70451 Road transport	752,226	752,226	
	200,000	200,000	
	552,226	552,226	
70610 Housing development	750,851	750,851	
	18,000	18,000	
	166,460	166,460	
	276,474	276,474	
	240,000	240,000	
	49,917	49,917	

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>
Tain District - Nsawkaw	6,431,054	6,431,054	100,000
70111 Exec. & leg. Organs (cs)	1,331,865	1,331,865	100,000
70112 Financial & fiscal affairs (CS)	228,359	228,359	
70133 Overall planning & statistical services (CS)	75,000	75,000	
70360 Public order and safety n.e.c	91,902	91,902	
70411 General Commercial & economic affairs (CS)	481,000	481,000	
70421 Agriculture cs	250,000	250,000	
70451 Road transport	752,226	752,226	
70610 Housing development	750,851	750,851	
70620 Community Development	222,000	222,000	
70630 Water supply	112,000	112,000	
70721 General Medical services (IS)	92,407	92,407	
70731 General hospital services (IS)	50,000	50,000	
70740 Public health services	234,801	234,801	
70911 Pre-primary education	200,000	200,000	
70921 Lower-secondary education	1,245,960	1,245,960	
70922 Upper-secondary education	216,884	216,884	
70980 Education n.e.c	95,799	95,799	
Grand Total	0	0	0
	6,431,054	6,431,054	100,000