



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TANO SOUTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

OCTOBER, 2014

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1.0 INTRODUCTION

- Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- The composite Budget of the Tano South District Assembly for the 2015 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2015-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2015-2017).

1.1 DISTRICT PROFILE

Establishment of the District

1. The Tano South District Assembly is one of the twenty-seven (27) Municipal/District Assemblies in the Brong Ahafo Region. The District was created when the Tano District Assembly was split into two as a result of the creation of more Districts in 2004. It was established by a Legislative Instrument (L.I.) 1765 of 2004

The Assembly Structure

2. The office of the District Chief Executive (DCE) is the apex of the District Administration, followed by the Executive Committee, which serves as the executive as well as the coordinating body of the Assembly. The Executive Committee, is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district.

The Numerical Strength of Assembly Members

3. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the District Assembly. It is composed of 58 members:
 - Assembly members; 39 elected members and 17 appointed members
 - 1 Member of Parliament
 - District Chief Executive

Sub-Structures of the Assembly

4. The District Assembly has the following Sub-Structures:

Town Councils:

- Bechem
- Techimantia

Area Councils:

- Brosankro

- Derma
- Adaa/Ankaase
- Subriso No.3
- Dwomo/ Mansin

Location and Size

5. The Tano South District lies between latitudes 7°00'N and 7°25'N and between longitudes 1°45 W and 2° 15 W. It is bordered on the north and east by the Offinso and Ahafo-Ano South District Assemblies, both in the Ashanti Region. On the South, it is bordered by the Ahafo-Ano North District, also in the Ashanti Region and on its west and south-west by the Tano North. The District has a total land area of 635 square kilometres, which is 1.54 percent of the total land area of the Brong Ahafo Region. Bechem, the District capital is about 54 km from Sunyani, the regional capital of Brong Ahafo and 76 km to Kumasi, the commercial and regional capital of Ashanti Region.

Population Structure

6. The district had a total population of about 61,693 in 2006 (field survey). A census by the Statistical Service in 2010 estimates the Tano South District's population to be 78,129 consisting 38,299 males and 39,830 females. There are three towns namely, Bechem, Derma, and Techimantia which are classified as urban settlements due to the fact that they have a population of 5000 or more. Approximately, 56.66 percent of the District population live in these three major towns. The regional intercensal growth rate as at 2010 was 2.3 (2010 population census) which is lower than that of the national average of 2.5 percent.

1.2 VISION

7. The Tano South District Assembly envisages reducing the level of economic, social and political deprivation through effective utilization of the limited resources to harness the existing potentials and opportunities to improve the living standards of its people.

1.3 MISSION

8. The Tano South District Assembly exists to mobilize human, physical and financial resource to provide basic social services through active participation of the people to create enabling environment for wealth creation to enhance the living conditions of the people in the district in collaboration with civil society organizations

1.4 THE DISTRICT ECONOMY

Road and Transport Infrastructure

9. The district has about 29 km of tarred roads, connecting the major towns with over 250 km of feeder roads that provides access to farming communities.

Telecommunication Sector

10. In addition to the fixed line telephone service, the District is connected to the six mobile telecommunication services, namely MTN, Vodafone, Tigo, Airtel, Expresso and Glo Ghana.
11. There are also four commercial internet service providers located in the two major towns of Bechem and Techimantia, and one institutional internet service provider at the St. Joseph College of Education, Bechem.

Radio Communication

12. Due to the proximity of the district to Kumasi and Sunyani, it falls within the radius of the frequency modulation (FM) Stations of the aforementioned regional capitals. These stations are instruments for the disseminating information on national and international news; promoting good governance, entertainment, advertising and promotion of goods and services in the district.

Light Industrial Site

13. The Assembly, in collaboration with German Technical Co-operation (GIZ) has developed an industrial site at Bechem to accommodate all small and medium scale industries at one location to promote economies of scale and reduce all environmental nuisance created all over the central business area.
14. The boost of a well-equipped Rural Technology Facility to trained artisans; fabricate equipment's; tools, implements and basic industrial and agricultural/agro-processing machines and implements.
15. Facilities at the site include provision of potable water, electricity, road networks, toilet facilities and mobile telecommunication networks.

Water Supply

16. Approximately 63 percent of the district's population has access to potable water. The main source of potable water includes small town water system (stand pipes), mechanized boreholes, and point source (boreholes and hand dug wells). Other sources of water include rivers, and streams which are mostly used in the rural areas.

Education

17. The various categories of educational institutions, their ownership and numbers are shown in the table below.

Table 1: Educational Facilities in the District

S/NO	LEVEL	PUBLIC	PRIVATE
1	Pre- school	53	13
2	Primary	54	13
3	JHS	32	10
4	SHS	2	1
5	Voc./Tech.	2	1
6	College of Education	1	0

Health

18. Distribution of health facilities in the district is skewed in favour of large towns such as Bechem, Techimantia and Derma.

19. There are 6 health facilities. This consists of a District Hospital, 2 Health Centres and 3 CHPS Compounds.

Tourist Receptive Sites/Lodging

20. The Bosomkese forest reserve has a variety of tree species, some of which has medicinal plant and can be used carving and wood work. The forest reserve serves as habitat for several species of wild life and a water shed for rivers and streams within the district.

21. The Ceiba trees (Onyinakyere) at Dwomo is a historical tourist site. It is said to have been commanded by Okomfo Anokye to move from the center of the road to its present place and is now a shrine for the people of Dwomo.
22. The traditional shrines in the District serve as centres for cultural and religious studies. They include Taa Dwomo, Daa at Dwomo and Ahwintakum at Bechem.
23. Majority of the lodging facilities are concentrated in Bechem, the district capital and Techimentia. Other facilities include restaurants, entertainment centres and club houses.

Industry

24. Industrial activities in the district consist of wood processing and the agro-processing. The industrial activities range from highly mechanised activities to those requiring very simple tools. Other industries includes but not limited to:
 - Household Industries
 - Woodworks
 - Food processing eg. Gari, Palm oil extraction etc.
 - Small/medium scale manufacturing like soap making, textiles etc.
 - Blacksmithing

Financial Institutions

25. There is one commercial bank namely Ghana Commercial Bank and two rural banks in the District namely, Derma and Bomaa Rural banks. The banking institutions are located in the urban areas of Bechem, Derma and Techimantia. In addition to these financial institutions are five Micro Finance institutions, three of which are located in the district capital Bechem, one at Techimantia and one at Derma.
26. Because of low accessibility to these institutions from remote communities, there are "SUSU" collectors within the District.

Non-banking Institutions

27. There exists only one non-banking institution, State Insurance Company (SIC) which has a branch office in the district capital Bechem.

Agricultural Activities

28. The economic activities in the District are predominantly agricultural. Agricultural activities in the district are centered mainly on crop production. Agriculture employs about 64% of the potential labour force. 52% of these are males and 48% are females. There is no large scale farming activities in the district, implying that agriculture is basically subsistence.

29. The major food crops grown are maize, cassava, plantain, and cocoyam. Major vegetables grown are tomatoes, garden egg, okro, and pepper. Cash crops grown include cocoa, oil palm, coffee and cashew.

1.5 BROAD SECTORIAL POLICY OBJECTIVES

30. In pursuance of its development agenda, the district formulated its broad sectorial goals consistent with the national objectives as stated in the GSGDA. The objectives are:

- Improve fiscal resource mobilization
- Promote effective debt management
- Strengthened economic planning and forecasting to ensure synergetic development of strategic sectors
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export
- Ensure the reduction of new HIV and AIDS/STI/TB transmission
- Foster civic advocacy to nurture the culture of rights and responsibilities
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Mainstream gender into Public Sector Reforms and capacity development programme for CSO's
- Strengthened the Intelligence Agencies to fight social and economic crimes
- Increase equitable access to and participation in education at all levels
- Improve the quality of teaching and learning

- Develop comprehensive sports policy
- Improve access to quality maternal neonatal, child and adolescent health services
- Manage waste, reduce pollution and noise
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote selected crop development for food security, export and industry
- Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development
- Eliminate human trafficking
- Create an enabling environment that will ensure the development of the potential of rural areas
- Improve efficiency and competitiveness of MSME's

2.0 OUTLOOK OF 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 Revenue Performance

2.1.1a IGF only (Trend analysis)

	2012 Budget(GHC)	Actual As at Dec.,2012(GHC)	2013 Budget(GHC)	Actual As at Dec.,2013(GHC)	2014 Budget(GHC)	Actual As at 30th June,2014(GHC)	% Performance(as at June 2014)
Rates	226,612.00	43,294.73	125,000.00	32,256.90	125,000.00	19,323.00	15.46
Fees and Fines	111,816.00	63,955.58	38,907.00	72,107.45	37,407.00	31,149.49	83.27
Licences	36,142.00	35,437.80	38,002.00	29,101.10	38,002.00	33,098.00	87.07
Land	39,375.00	6,340.00	21,300.00	11,330.00	21,300.00	10,540.00	49.48
Rent	31,400.00	2,597.40	17,100.00	9,355.00	17,100.00	7,080.38	27.63
Investment							
Miscellaneous	4,600.00	12,122.00	28,308.52	17,737.96	1,500.00	828.17	55.21
Total	449,945.00	163,747.51	268,617.52	171,882.51	240,309.00	102,019.04	41.47

From the table above, it can be seen that, in the year 2012 an amount of **GHC449,954.00** was budgeted for and out of this, an amount **GHC 163,747.51** representing **36.39%** was generated. In the year 2013 however, the entire IGF budget was revised to an amount of **GHC268, 617.52** and an amount **GHC 171,882.51** representing **63.98%** was achieved. This improvement was as a result of measures that were put in place to improve

revenue collection in the district. These measures include the mounting of barriers at some revenue check points, public education, regular monitoring of revenue collection and a host of others. As at June 2014, **41.47%** of the total budget of **GHC 240,309.00** had been generated.

2.1.1b All Revenue Sources

Item	2012 Budget (GHC)	Actual as at Dec., 2012 (GHC)	2013 Budget (GHC)	Actual As at Dec,2013 (GHC)	2014 Budget (GHC)	Actual As at 30th June,2014 (GHC)	% Performance (As at June,2014)
Total IGF	449,945.00	163,747.51	268,617.52	172,858.41	240,309.00	102,019.04	41.47
Compensation transfers for decentralized depts.)	1,534,010.00	800,384.55	1,671,697.70	1,232,594.20	2,352,453.88	1,254,598.67	53.33
Goods and Services (for Decentralized depts.)					103,900.00	2,222.00	2.13
Assets (for decentralized depts.)							
DACF	1,800,000.00	1,216,915.43	2,254,733.60	1,365,107.78	2,869,712.28	429,545.61	14.97
School Feeding		265,386.00	377,328.00	288,646.60	373,328.00	102,373.39	27.42
DDF	430,000.00	622,731.38	497,059.00	282,542.00	525,138.00	268,321.01	51.10
UDG							
Other transfers		197,190.81	256,556.84	80,491.56	526,594.74	6,045.00	1.15
Total	4,213,955.00	3,266,355.68	5,325,992.66	3,422,240.55	6,991,435.90	2,165,124.72	30.97

2.1.2 Expenditure Performance

Expenditure Performance							
Performance at as 30th June 2014 (ALL departments Combined)							
Item	2012 Budget	Actual As at 31 Dec.,2012	2013 Budget	Actual as at 31st Dec 2013	2014 Budget	Actual As at June 2014	% Performance (As at June 2014)
Compensation	1,534,010.00	800,384.55	1,671,697.70	1,232,594.20	2,352,453.00	1,254,598.67	53.33
Goods and Services			810,862.00	1,794,704.25	2,923,437.00	652,699.41	22.33
Assets			2,254,941.00	600,503.79	1,715,546.00	257,826.64	15.03
Total			4,737,500.70	3,627,802.24	6,991,436.00	2,165,124.72	30.97

2.2 Details of Expenditure from 2014 Composite Budget by Departments

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June,2014)	% Performance	Budget	Actual (as at June,2014)
Schedule 1											
1. Central Administration	1,430,669.00	802,000.36	56.06	2,334,324.00	646,577.41	27.70	1,121,225.00	257,826.64	23.00	4,886,218.00	1,706,404.41
2. Works Department	185,022.00	57,408.42	31.03	3,225.00						188,247.00	57,408.42
3. Department of Agriculture	457,232.00	237,760.64	52.00	87,115.00						544,347.00	237,760.64
4. Department of Social Welfare and Community Development	152,298.00	98,325.71	64.56	11,500.00			1,000.00			164,798.00	98,325.71
Sub-total	2,225,221.00	1,195,495.13	53.72	2,436,164.00	646,577.41	26.54	1,122,225.00			5,783,610.00	1,842,072.54
Schedule 2											
1. Physical Planning	53,032.00	27,046.32	51.00	2,000.00	2,222.00	111.10	161.00			55,193.00	29,268.32
2. Trade and Industry	74,200.00	32,057.22	43.20							74,200.00	32,057.22
3. Education Youth and Sports				464,884.00	3,900.00	0.84	512,160.00			977,044.00	3,900.00
4. Health				20,389.00			81,000.00			101,389.00	
Sub-total	127,232.00	59,103.54	46.45	487,273.00	6,122.00		593,321.00			1,207,826.00	65,225.54
Grand Total	2,352,453.00	1,254,598.67	53.33	2,923,437.00	652,699.41	22.33	1,715,546.00	257,826.64		6,991,436.00	2,165,124.72

2.2.2 Non-Financial Performance by Department and by Sector

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
Administration, Planning and Budget	Training of 26 Revenue Collectors	All 26 revenue Collectors were trained	The Activity was successfully carried out	1. Rehabilitation of official bungalows @ Bechem	Some official bungalows have been rehabilitated for officers to be comfortable in their residence	Rehabilitation works have been successfully carried out
	Monitoring and Evaluation of Projects	Monitoring and Evaluation of Projects were done	The activity was not regular due to financial constraints			
	Preparation of MTDP ,Annual Action Plan and Budget	Action Plan and Budgets were prepared and submitted	Preparation of MTDP has not been completed due to inadequate funding			
	Training of 19 Secretarial Staff	All 19 Secretarial Staff at the District Assembly were trained	Training was successfully carried out			
Social Sector						

				Extension of Electricity to Toronto Burkina Konkomba Line	Project successfully Completed	100% Complete
2.Education						
	Support to 12 needy but Brilliant Students	12 needy but brilliant students within the district have been supported financially	The support could not be extended to all students who applied due to inadequate funding	Construction of 5 No. 3 Unit Classroom Block	3 successfully completed and handed over at Techimantia Presby B, Derma Nkwakyire and Bechem Methodist JHS	Completion of 2 classrooms delayed due to delay in release of funds
	Support to GES to Organise "My first day at School"	My first day at school was organised for all schools within the district	Activity was successfully Carried out			
3.Health				I No. Polyclinic Constructed at Techimantia	Project Completed and handed over	Health care delivery in Techimantia Improved
4.Social Welfare and Community Development						
	Handled 40 cases under Justice Administration	24 cases were handled under Justice Administration	11 cases were successfully handled. Incomplete court panel made it ineffective.			
	Educate 10 communities on child labour	10 communities visited and educated on child labour	Education was successful with community co-			

			operation			
	Visit and inspect 16 Day Care centres	Seven (7) Day Care centres were visited and inspected	Lack of funding to aid proper delivery of social service to other communities within the district			
	Register 50 PWDs within the district	18 PWDs were registered	Communities with PWD were all visited			
	Give social and financial support to 150 PWDs	118 PWDs were assisted	57 females and 61 males benefited from a total amount of GH¢34,950.00			
	Give care and protection to 5 abandoned babies	1 abandoned baby was catered for	Baby at Mums Love orphanage			
	Care for 10 mentally challenged persons	3 Mentally Challenged persons(females)were visited	Mentally Challenged persons (females are currently benefitting from the disability Fund			
	Public Education on Social Issues in Communities District Wide	5 Communities were educated on issues such as Social Justice, Teenage Pregnancy, Career Development, Child development etc	7 Social Issues were successfully discussed			

Infrastructure						
Roads				Reshaping of Derma Kofitamkrom road, Monta Junction to Monta and Sections of Derma Asenso Road	All sections of the road has been reshaped	100% Complete
				Construction of 10km Road, Techimatia-Akomadan	5km of the road tarred	5km yet to be tarred
Physical Planning				Street naming and Property Addressing Exercise Phase 1 (Bechem)	Streets in Bechem have all been named	Streets in other towns and villages within the district are yet to be named
Department of Agriculture	2 Disease Identification in plants	All 2 disease identification was carried out 16 beneficiaries	Under SLWM farmers were encouraged to farm away from water bodies			
	2 Row planting Exercises	All 2 exercises were carried out for 24 beneficiaries	Farmers were taught correct spacing in coconut planting			

	2 SLM	1 was carried out for 29 beneficiaries	Farmers were taught the importance of improving the using poultry manure			
	3 training programmes on Correct use of agro chemicals	2 trainings were carried out for 50 beneficiaries	Farmers were taught on correct chemical usage and disposal of containers			
	Good Practices in rice production	Training was carried out once for 18 beneficiaries	Farmers were taught how to determine panicle initiation in rice growth			
	3 Trainings in Post Harvest Management	2 trainings were carried out for 31 beneficiaries	Farmers were taught how to reduce post harvest losses			
	Monitoring	Monitoring and performance of activities were done	RTIMP and WAAPP demonstrations and technical backstopping were provided			
Environmental Sector				Rehabilitation of public toilets district wide	2 No Public Toilets were rehabilitated and handed over	More public toilets could not be rehabilitated due to inadequate funding

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
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ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Rehabilitation of official Bungalows	Bechem	21/10/2010	21/03/2011	Completed	35,454.91	29,000.00	6454.91
	Construction of fencing at DCE & Guest house	Bechem	21/10/2010	21/04/2011	Finishing	70,306.49	55,564.11	14,742.38
	Const. of 1 No-3 bedroom staff quarters	Bechem	11/12/2009	13/03/2010	On – going	68,474.96	42,483.44	25,991.52
	Const. of 1 No-3 bedroom staff quarters	Bechem	20/11/2009	24/03/2010	Completed Not fully paid	69,455.15	62,345.34	7109.81
	Rehabilitation of old treasury Block	Bechem	21/10/2010	21/03/2011	Completed Not fully paid	14,819.45	10,362.48	4456.97
	Refurbishment of district Assembly offices	Bechem	21/10/2010	21/04/2011	Finishing	43,143.95	31,046.67	12,097.28
SOCIAL SECTOR								
Education	Construction of 1No. 3-Unit classroom block with ancillary facilities (Pre School)	Derma-Ninkyininkyi	21/10/2010	21/03/2011	Roofing	42,324.56	6,348.68	35,975.88
	Construction of 1No. 3-Unit classroom block with ancillary facilities	Techimantia community school	31/12/2010	31/03/2011	Roofing	65,027.45	21,097.35	43,930.10
	Completion of 1No. 6-Unit classroom block with	Old Brosankro	21/10/2010	21/04/2011	ongoing	47,171.15	37,403.40	9767.75

	ancillary facilities							
Health	Procurement of medical equipment for BGH	Bechem	11/12/2012	17/01/2013	Completed	89,337.67	12,408.00	76,929.67
Social Welfare and Community Development	Drilling and Construction of 4No. Boreholes	Kpetigo Achiaase Kwakufekrom Tweapease	13/10/2011	17/02/2012	Finishing	45,680.00	28,152.00	17,528.00
	Construction of 10 seater water closet toilet, sewage facilities, water & power supply at mini sports stadium	Bechem	26/07/2011	30/01/2012	Ongoing	167,113.17	20,000.00	147,113.17
	Construction of Dressing room and VIP stand at Bechem mini sports stadium	Bechem	26/07/2011	30/01/2012	On-going	197,910.20	100,619.75	97,290.45
	Construction of fence wall & inner perimeter at Stadium	Bechem	26/07/2011	30/01/2012	On-going	198,083.00	20,000.00	178,083.00
INFRASTRUCTURE								
Works								
Roads	Reshaping of selected Feeder roads (25km)	District wide	11/12/2012	03/08/2013	On-going	80,900.00	37,135.00	43,175.00
	Graveling of Bechem Town roads (2km) phase I	Bechem	30/12/2011	06/07/2012	On-going	138,452.00	16,000.00	122,452.00

	Graveling of 1.6km selected feeder road and construction of 1 no culvert	District Wide	30/1/2014	06/07/2014	On-going	154,720.00	79,990.40	74,729.60
	Reshaping of 21km Feeder road and construction of 2no culverts	Bechem – Mansin-bofoaka-Derma	30/1/2014	03/08/2014	On-going	93,242.00	49,299.85	43,942.15
ECONOMIC SECTOR								
	Extension of Electricity	Dermaa - Kokomba line Bechem Toronto – Burkina	15/05/2014	15/08/2014	Completed	157,172.31	132,861.60	24,310.71
Department of Agriculture								
Trade, Industry and Tourism								
PHYSICAL PLANNING								
Town And Country Planning	Street Naming and Property Addressing System	District wide	11/09/2013	30/09/2014	Phase 1 completed	100,000.00	30,990.26	69,009.74
Parks And Gardens								

2.3 Summary of Commitment by Outstanding /Completed Projects

ENVIRONMENT SECTOR	Construction of 1No. 6-unit KVIP and 1No. 4-unit KVIP institutional latrines	Dwomo R/C	19/01/2012	19/04/12	Completed	24,829.60	20,944.44	3882.16
	Rehabilitation of 6No. Public toilets	District wide	21/10/2010	21/04/2011	On-going	78,635.91	75,093.24	3542.67
Disaster Prevention								
NADMO								
Natural Resource conservation								

2.4 Major Challenges

These are challenges that apply to the Assembly so far as source of funding is concerned.

- ❖ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects and programmes within the year.
- ❖ Inadequate credible data for planning and budgeting.
- ❖ Low level of revenue generation mainly due to the fact that the district's economy is largely agrarian mostly done on subsistence level and as such has low income generation.
- ❖ The Assembly also faces the challenge of poor road network linking the communities to market centers thereby affecting economic activities.

3.0 OUTLOOK FOR 2015

3.1 Revenue Projections

3.1.1 IGF only

	2014	Actual As at June,2014	2015	2016	2017
Rates	125,000.00	19,323.00	125,000.00	151,250.00	166,375.00

Fees and Fines	37,407.00	31,149.49	61,147.70	45,262.47	49,788.72
Licenses	38,002.00	33,089.00	44,802.20	45,982.42	50,580.66
Land	21,300.00	10,540.00	23,790.10	25,773.00	28,350.30
Rent	17,100.00	7,080.38	19,810.00	20,691.00	22,760.10
Investment			-	-	-
Miscellaneous	1,500.00	828.17	1,650.00	1,815.00	1,996.50
Total	240,309.00	102,019.04	276,200.00	290,773.89	319,851.28

3.1.2 All Revenue Sources

REVENUE SOURCES	2014 Budget	Actual As at June 2014	2015	2016	2017
IGF	240,309.00	99,624.46	276,200.00	302,720.00	332,992.00

Compensation transfers	2,352,453.88	1,254,598.67	2,149,112.25	2,364,023.48	2,600,425.82
Goods and services(Decentralised depts	103,900.00		39,706.37	125,719.00	138,290.90
Assets			-	-	-
DACF(Includes PWD and Fumigation and Sanitation)	2,869,712.38	321,889.44	3,149,854.23	3,406,784.65	3,747,463.11
DDF	525,138.00	359,915.12	610,542.03	635,416.98	698,958.68
School Feeding Programme	373,328.00	103,068.09	373,328.00	410,660.80	451,726.88
UDG			-	-	-
Other Funds (CWST)	526,594.74	526,594.74	568,170.33	637,179.64	700,897.60
Total	6,991,436.00	2,665,690.52	7,166,913.21	7,883,604.54	8,671,964.99

3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2015

- Procurement of Revenue Mobilization van
- Formation of Task Force
- Erection of Revenue Barriers at some Revenue Check points
- Prosecution of defaulters

- Issuance of Demand Notice
- Training of Revenue Collectors
- Setting of Target for Revenue Collectors
- Regular Monitoring of Revenue Collection
- Rotation of Revenue Collectors within the district
- Building of proper data base

3.3 Expenditure Projections

Expenditure items	2014 Budget	Actual As at June,2014	2015	2016	2017
COMPENSATION	2,352,453.00	1,254,598.67	2,149,112.25	2,364,023.48	2,600,425.82

GOODS AND SERVICES	2,923,437.00	557,318.51	3,130,700.36	3,443,770.40	3,788,147.44
ASSETS	1,715,546.00	280,182.34	1,887,100.60	2,075,810.67	2,283,391.74
TOTAL	6,991,436.00	2,092,099.52	7,166,913.21	7,883,604.54	8,671,965.00

3.3.1 Summary of 2015 MMDA Budget and Funding Sources

Department(Schedule 1)	Compensation	Goods and Services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	OTHERs	TOTAL
1. Central Administration	1,218,480.21				276,200.00	641,778.00	2,881,404.23	610,542.03	542,902.33	6,171,306.80

2.Works Department	178,418.43					3,225.00				181,643.43
3.Department of Agriculture	473,704.68					25,268.00			25,268.00	524,240.68
4.Department of Social Welfare and Community Development	227,916.94					11,213.37				239,130.31
Schedule 2										
Physical Planning	50,591.99									50,591.99
GRAND TOTAL	2,149,112.25				276,200.00	681,484.37	2,881,404.23	610,542.03	568,170.33	7,166,913.21

3.3.2 Justification for Projects and Programmes in 2015 and Corresponding Cost

ALL PROJECTS AND PROGRAMMES (BY SECTOR)2015	GOG	DACF	DDF	IGF	DONOR	TOTAL BUDGET	JUSTIFICATION
	GHC	GHC	GHC	GHC	GHC	GHC	Strengthened

ADMINISTRATION							Administrative and Economic Planning to ensure synergetic development of strategic sectors
1. Rehabilitation of official bungalows @ Bechem		6,455.00				6,455.00	
2. Rehabilitation of old Assembly block for GNFS		2,282.00				2,282.00	
3. Construction of fence wall at DCE and guest house @ Bechem		14,742.38				14,742.38	
4. Refurbishment of District Assembly Offices @ Bechem		12,097.28				12,097.28	
5. Rehabilitation of old treasury block for Electoral commission		4,456.97				4,456.97	
6. Construction of 1 No. 3 Bedroom Staff quarters @ Bechem		25,991.52				25,991.52	
7. Construction of 1 No. 3 Bedroom staff quarters @ Bechem		28,438.86				28,448.22	
8.Procurement of office furniture		5,000.00				5,000.00	
9.Monitoring and Evaluation		10,000.00				10,000.00	
10.procurement of office materials and stationery		20,000.00				20,000.00	
11.Rehabilitation of Official vehicles		20,000.00				20,000.00	
12. Procurement of 1 no. Pick-up		144,000.00				144,000.00	
13.Procurement of office Equipment		6,000.00				6,000.00	
14.Undertake Capacity Building programmes		48,304.00	42,720.00			91,024.00	
15.Bank Charges		4,000.00				4,000.00	
16.Provision for Security Operations		20,000.00				20,000.00	

17.Preparation and Submit 2016 Action Plan,Budget and other Relevant documents		10,000.00				10,000.00	
18.Strenghtening of Substructures with Logistics and Equipments		57,628.08				57,628.08	
ECONOMIC							
1. Street naming and Property Addressing Exercise		90,000.00				90,000.00	
2. Gravelling of Bechem Town roads (2km) phase I		122,452.00				122,452.00	
3. Supply of Street Lumps and Bulds district wide		30,000.00				30,000.00	
4. Reshaping of Feeder Roads District Wide		100,000.00				100,000.00	
5. Extension of electricity at Kubease Electoral area Bechem and Derma			24,310.00			24,310.00	
6.Extension of Electricity to national grid		70,000.00				70,000.00	
7.Provision of start-up capital to trained Artisans		5,000.00				5,000.00	
8.Support SME in Business Management and Banking Culture		5,000.00				5,000.00	
SOCIAL							
1. Complete the Drilling and Construction of 4No. Boreholes		17,528.00				17,528.00	
2. Complete payment for Construction community resource centre		8,014.00				8,014.00	
3. Complete Payment Pavement in front of community centre		7,162.07				7,162.07	
4. Support Communities in self-initiated Programmes		144,070.21				144,070.21	

5. Complete the payment for Construction of Police Station and Barracks		15,604.86				15,604.86	
6.Undertake disinfection and bacteria test of boreholes in the district		8,000.00				8,000.00	
7.Support to District Education Fund		57,628.08				57,628.08	
8. Support to Sports and culture		10,000.00				10,000.00	
9.National Celebrations		50,000.00				50,000.00	
10.Support for HIV/AIDS/STDs/TB		14,407.04				14,407.04	
11. Gravelling of 1.65km selected town roads and construction of 1 No. Culvert			74,729.60			74,729.60	
12. Reshaping of 21km Feeder roads and Construction of 2 No. Culvert at Bechem-Mansin-Bofoaka-Derma road			43,942.15			43,942.15	
2015 DDF Estimates			406,818.00			406,818.00	
12. Construction of 1No. 2-unit classroom block with ancillary facilities at Derma Ninkyininkyi		35,975.88				35,975.88	
13. Construction of 1No. 3-unit classroom block with ancillary facilities at Techimantia Cmty school		43,930.00				43,930.00	
14. Completion of 1No. 6-unit classroom block with ancillary facilities at Old Brosankro		9,767.75				9,767.75	
15. Construction of dressing room and VIP stand at Bechem mini sports stadium		97,290.45				97,290.45	
16. Construction of 10-seater water closet toilet, sewage facilities, water and power supply at mini sports stadium at Bechem		147,113.17				147,113.17	
17. Construction of fence wall and inter							

perimeter at mini sports stadium		178,083.00				178,083.00
19.Support for Immunization/Malaria Roll Back programme		14,407.04				14,407.04
20.Procure the Services of a Consultant		58,903.92				58,903.92
21.Equip and Furnish New Brosankro Maternity Ward		30,000.00				30,000.00
22.Collaborate with transport unions to provide Transport Services for expectant pregnant mothers		3,000.00				3,000.00
23. Construction of 2 no CHPS Compound at Asuboe and Breme		400,000.00				400,000.00
24.Sponsor 2 Nurses to undertake Midwifery Courses		4,000.00				4,000.00
25.Upgrade the skills of practicing Midwives through In service training		2,500.00				2,500.00
25. Construction of 2-No 3-Unit Classroom with ancillary Facilities at Adaa and Subriso		351,228.00				351,228.00
26. Support to people with Disability	56,450.00					56,450.00
27.School Feeding Programme	373,328.00					373,328.00
28.Construction of 100m3 and 200m3 High Reinforced Concrete Tanks at Bechem					516,628.88	516,628.88
29.Ghana Adolescent Reproductive Health Project					22,386.00	22,386.00
ENV'T/SANITATION						
1. Evacuation of refuse dump a Techimantia		110,000.00	18,022.28			128,022.28
2. Complete payment for the Rehabilitation of 6No. Public toilets		3,542.67				3,542.67
3. Construction of 1No. 12 Seater aqua privy						

toilet		394.00				394.00
4. Procure Sanitation Equipment		30,000.00				30,000.00
5.Fumigation and Sanitation	212,000.00					212,000.00
6.Support to Parks and Gardens		5,000.00				5,000.00
7.Sensitize food vendors on good, safe and hygienic practices		10,000.00				10,000.00
8.Sentize Communities on Environmental Pollution		5,000.00				5,000.00
9. Construction of 1No. 4 seater Institutional Latrine at Dwomo					3,887.45	3,887.45
CONTINGENCY		147,006.00		20,000.00		167,006.00
GENERAL ADMINISTRATIVE EXPENSES						
1.MATERIALS & OFFICE CONSUMABLES				15,000.00		15,000.00
Other office Materials				10,000.00		10,000.00
Office Facilities, Stationery & Accessories				2,000.00		2,000.00
Printed Materials				3,000.00		3,000.00
Purchase of refreshment items						
2.UTILITIES						
Electricity				5,000.00		5,000.00

Water				2,000.00		2,000.00	
Telecommunications				500.00		500.00	
Postal Charges				200.00		200.00	
3.RENTALS							
Office Accommodation/Area Council				1,000.00		1,000.00	
Residential Accommodation				1,000.00		1,000.00	
4.TRAVEL AND TRANSPORT							
Maintenance & Repairs of off. Vehicles				30,000.00		30,000.00	
Other Travels & Transportation				5,000.00		5,000.00	
Fuel & Lubricant- Official Vehicle				25,000.00		25,000.00	
Night Allowance				10,000.00		10,000.00	
Local Hotel Accommodation				8,000.00		8,000.00	
Local Travel Cost				10,000.00		10,000.00	
5.REPAIR & MAINTENANCE							
Repairs of Residential Buildings				8,000.00		8,000.00	
Repairs of office Building							

				8,000.00		8,000.00	
Maintenance of Furniture & Fixtures				2,000.00		2,000.00	
Maintenance of General Equipment				1,000.00		1,000.00	
Traditional Authority Property/Support				1,000.00		300.00	
Recreational Parks				500.00		5,000.00	
6.TRAINING,SERMINARS & CONFERENCES							
Refreshment & Protocol				10,000.00		10,000.00	
Visit, Conferences/Seminar				500.00		500.00	
Seminar Conf/Workshop				5,000.00		5,000.00	
Staff Development/Capacity building				5,000.00		5,000.00	
Examination Fees/Expenses				1,000.00		1,000.00	
Assembly Meetings/Sitting Allowance				25,000.00		28,000.00	
7.OTHER CHARGES							
Bank Charges				500.00		500.00	
8.EMPLOYER SOCIAL BENEFITS IN CASH							
Refund of Medical Expenses							

				1,000.00		1,000.00	
Insurance				2,000.00		2,000.00	
Other Charges (Cult. & Spt)				500.00		500.00	
Donations				5,000.00		5,000.00	
Contribution (NALAG/RCC)				3,000.00		3,000.00	
Scholarship/Awards,IGF/CF)				1,000.00		1,000.00	
Commission on revenue				5,000.00		5,000.00	
Transfer Grant				8,000.00		8,000.00	
9.OTHER GENERAL EXPENSES							
Furniture & Fittings				500.00		500.00	
Water Systems				5,000.00		5,000.00	
Electrical Accessories				10,000.00		10,000.00	
Rehabilitation of School Building				15,000.00		15,000.00	
Other Capital Expenditure				5,000.00		5,000.00	
DEPARTMENT OF AGRICULTURE							
1.Update and disseminate existing technological packages identified	1,100.00					1,100.00	Improve Agricultural

2.Improved varieties Introduced	2,500.00					2,500.00	Productivity
3.Targeted extension messages on input use to avoid misapplication of fertilizer	1,840.00					1,840.00	
4.Extension of information through FBOs disseminated	1,600.00					1,600.00	
5.Train consumers on appropriate food to Improve nutrition	2,000.00					2,000.00	
6.Train Producers, processors and marketers in post-harvest handling	1,800.00					1,800.00	
7.Monitor and regulate the price of subsidized Inputs	2,640.00					2,640.00	
8.Train and resource extension staff in post-harvest handling technologies	2,200.00					2,200.00	
9.Field tours to enhance adoption of improved technologies	4,560.00					4,560.00	
10.Send 20 MOFA staff to crop research	3,200.00					3,200.00	
11.Capacity of food processors identified	1,828.00					1,828.00	
12.Intensify mass communication systems and electronic media					1,100.00	1,100.00	
13. Capacity Building of farmers on market driven production facilitated					2,500.00	2,500.00	
14.Monitoring pests and diseases					1,840.00	1,840.00	
15.Procure Vaccines and other veterinary consumables					1,600.00	1,600.00	
16.Sustained programme of vaccination against rabies					2,000.00	2,000.00	
17.Procurement of materials and logistics					1,800.00	1,800.00	
18.Maintenance of vehicles/motor bikes					2,640.00	2,640.00	

19.Travelling and Transport Allowances					2,200.00	2,200.00	
20. Training of Agric Extension Agents(AEAs)					4,560.00	4,560.00	
21.Procurement of other Assets					3,200.00	3,200.00	
					1,828.00	1,828.00	
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
1.Social and Public Education	2,100.00					2,100.00	Foster Civil Advocacy nurture the rights and responsibilities of women and children
2.Training for Care givers and managers	1,187.37					1,187.37	
3.Formation and Training of child Protection Committees	1,000.00					1,000.00	
4.Provide care and support to orphans and vulnerable Children	300.00					300.00	
5.Training on Basic Book Keeping for Small Women Business Operators	1,150.00					1,150.00	
6.Training on working Capital Management	1,150.00					1,150.00	
7.Training on Marketing and consumer care	1,150.00					1,150.00	
8.Training on Time Management	1,150.00					1,150.00	
9.Establish 4 Women's group in 4 Communities	2,026.00					2,026.00	
FEEDER ROADS							
1.Procurement of Stationery &Equipment	1,225.00					1,225.00	Ensure Efficient, timely and effective service
2.Fuel and Lubricants							

	2,000.00					2,000.00	delivery
TOTAL	681,484.37	2,881,404.23	610,542.03	276,200.00	568,170.33	5,017,800.96	

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	2,149,112		
010201 1. Improve fiscal resource mobilization	7,370,040	0		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	702,328		
030101 1. Improve agricultural productivity	0	25,968		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	0		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,840		
030104 4. Promote selected crop development for food security, export and industry	0	0		
030105 5. Promote livestock and poultry development for food security and income	0	0		
030107 7. Improve institutional coordination for agriculture development	0	3,200		
030801 1. Manage waste, reduce pollution and noise	0	392,108		
031003 3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development	0	0		
050102 2. Create and sustain an efficient transport system that meets user needs	0	341,124		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	124,310		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,088		
060101 1. Increase equitable access to and participation in education at all levels	0	453,234		
060102 2. Improve quality of teaching and learning	0	408,856		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	476,293		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	14,407		
060501 1. Develop comprehensive sports policy	0	1,466,878		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	80,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	0	95,000		

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>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	593,678		
071002 2. Strengthen the intelligence agencies to fight social and economic crimes	0	35,605		
071104 4. Eliminate human trafficking	0	4,214		
Grand Total ¢	7,370,040	7,384,242	-14,203	-0.19

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), Tano South - Bechem							
Taxes	0.00	320,690.00	320,690.00	0.00	-320,690.00	0.0	163,990.00
111 Taxes on income, property and capital gains	0.00	33,675.00	33,675.00	0.00	-33,675.00	0.0	16,000.00
113 Taxes on property	0.00	219,132.00	219,132.00	0.00	-219,132.00	0.0	115,400.00
114 Taxes on goods and services	0.00	65,568.00	65,568.00	0.00	-65,568.00	0.0	27,740.00
115 Taxes on international trade and transactions	0.00	2,315.00	2,315.00	0.00	-2,315.00	0.0	4,850.00
Grants	0.00	4,441,468.40	4,441,468.40	0.00	-4,441,468.40	0.0	7,114,139.62
133 From other general government units	0.00	4,441,468.40	4,441,468.40	0.00	-4,441,468.40	0.0	7,114,139.62
Other revenue	0.00	225,969.00	225,969.00	0.00	-225,969.00	0.0	91,910.00
141 Property income [GFS]	0.00	24,150.00	24,150.00	0.00	-24,150.00	0.0	14,460.00
142 Sales of goods and services	0.00	183,759.00	183,759.00	0.00	-183,759.00	0.0	56,250.00
143 Fines, penalties, and forfeits	0.00	11,445.00	11,445.00	0.00	-11,445.00	0.0	18,200.00
145 Miscellaneous and unidentified revenue	0.00	6,615.00	6,615.00	0.00	-6,615.00	0.0	3,000.00
Grand Total	0.00	4,988,127.40	4,988,127.40	0.00	-4,988,127.40	0.0	7,370,039.62

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	2,121,334	1,641,430	2,080,826	5,843,590	27,778	295,700	0	323,478	0	0	0	0	0	90,408	1,070,315	1,160,723	7,384,242
Tano South District - Bechem	2,121,334	1,641,430	2,080,826	5,843,590	27,778	295,700	0	323,478	0	0	0	0	0	90,408	1,070,315	1,160,723	7,384,242
Central Administration	1,190,702	772,313	683,063	2,646,078	27,778	295,700	0	323,478	0	0	0	0	0	42,720	142,982	185,702	3,155,258
Administration (Assembly Office)	1,190,702	772,313	683,063	2,646,078	27,778	295,700	0	323,478	0	0	0	0	0	42,720	142,982	185,702	3,155,258
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	440,956	960,678	1,401,634	0	0	0	0	0	0	0	0	0	0	927,333	927,333	2,328,968
Office of Departmental Head	0	430,956	431,134	862,090	0	0	0	0	0	0	0	0	0	0	0	0	862,090
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	10,000	529,544	539,544	0	0	0	0	0	0	0	0	0	0	927,333	927,333	1,466,878
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	23,907	430,000	453,907	0	0	0	0	0	0	0	0	0	22,386	0	22,386	476,293
Office of District Medical Officer of Health	0	23,907	430,000	453,907	0	0	0	0	0	0	0	0	0	22,386	0	22,386	476,293
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	367,000	7,085	374,085	0	0	0	0	0	0	0	0	0	18,022	0	18,022	392,108
	0	367,000	7,085	374,085	0	0	0	0	0	0	0	0	0	18,022	0	18,022	392,108
Agriculture	473,705	23,728	0	497,433	0	0	0	0	0	0	0	0	0	7,280	0	7,280	504,713
	473,705	23,728	0	497,433	0	0	0	0	0	0	0	0	0	7,280	0	7,280	504,713
Physical Planning	50,592	0	0	50,592	0	0	0	0	0	0	0	0	0	0	0	0	50,592
Office of Departmental Head	50,592	0	0	50,592	0	0	0	0	0	0	0	0	0	0	0	0	50,592
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	227,917	10,301	0	238,218	0	0	0	0	0	0	0	0	0	0	0	0	294,668
Office of Departmental Head	227,917	0	0	227,917	0	0	0	0	0	0	0	0	0	0	0	0	227,917
Social Welfare	0	4,214	0	4,214	0	0	0	0	0	0	0	0	0	0	0	0	60,664
Community Development	0	6,088	0	6,088	0	0	0	0	0	0	0	0	0	0	0	0	6,088
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	178,418	3,225	0	181,643	0	0	0	0	0	0	0	0	0	0	0	0	181,643
Office of Departmental Head	178,418	0	0	178,418	0	0	0	0	0	0	0	0	0	0	0	0	178,418
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	3,225	0	3,225	0	0	0	0	0	0	0	0	0	0	0	0	3,225
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 1,190,702
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]	1,190,702	
Objective	000000	Compensation of Employees						1,190,702	
National Strategy	0000000	Compensation of Employees						1,190,702	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	1,190,702
Activity	000000					0.0	0.0	0.0	1,190,702

Wages and Salaries		1,086,132
21110	Established Position	1,085,591
2111001	Established Post	1,085,591
21112	Wages and salaries in cash [GFS]	541
2111213	Night Watchman Allowance	541
Social Contributions		104,569
21210	Actual social contributions [GFS]	104,569
2121001	13% SSF Contribution	104,569

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			323,478		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)						
Location Code	0706100	Tano South - Bechem						

		Compensation of employees [GFS]				27,778	
Objective	000000	Compensation of Employees				27,778	
National Strategy	0000000	Compensation of Employees				27,778	
Output	0000		Yr.1	Yr.2	Yr.3	27,778	
			0	0	0		
Activity	000000		0.0	0.0	0.0	27,778	
		Wages and Salaries				24,677	
		21111 Wages and salaries in cash [GFS]				22,877	
		2111102 Monthly paid & casual labour				22,877	
		21112 Wages and salaries in cash [GFS]				1,800	
		2111248 Special Allowance/Honorarium				1,800	
		Social Contributions				3,102	
		21210 Actual social contributions [GFS]				3,102	
		2121001 13% SSF Contribution				3,102	
		Use of goods and services				231,700	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				200,700	
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				45,000	
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	45,000	
			1	1	1		
Activity	000001	Contingency	1.0	1.0	1.0	20,000	
		Use of goods and services				20,000	
		22107 Training - Seminars - Conferences				20,000	
		2210706 Library & Subscription				20,000	
Activity	000004	Conduct monthly Senior Management meeting	1.0	1.0	1.0	5,000	
		Use of goods and services				5,000	
		22107 Training - Seminars - Conferences				5,000	
		2210709 Allowances				5,000	
Activity	000005	Conduct quarterly HOD meetings	1.0	1.0	1.0	20,000	
		Use of goods and services				20,000	
		22107 Training - Seminars - Conferences				20,000	
		2210709 Allowances				20,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				155,700	
Output	0002	General Administrative Expenses incurred	Yr.1	Yr.2	Yr.3	155,700	
			1	1	1		
Activity	000001	Office Materials and Consumables	1.0	1.0	1.0	15,000	
		Use of goods and services				15,000	
		22101 Materials - Office Supplies				15,000	
		2210101 Printed Material & Stationery				8,000	
		2210102 Office Facilities, Supplies & Accessories				2,000	
		2210103 Refreshment Items				5,000	
Activity	000002	Utilities	1.0	1.0	1.0	7,700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services									7,700	
	22102	Utilities								7,700	
		2210201	Electricity charges							5,000	
		2210202	Water							2,000	
		2210203	Telecommunications							500	
		2210204	Postal Charges							200	
Activity	000003	Travel and Transport					1.0	1.0	1.0	88,000	
	Use of goods and services									88,000	
	22105	Travel - Transport								88,000	
		2210502	Maintenance & Repairs - Official Vehicles							30,000	
		2210505	Running Cost - Official Vehicles							25,000	
		2210509	Other Travel & Transportation							5,000	
		2210510	Night allowances							10,000	
		2210511	Local travel cost							10,000	
		2210513	Local Hotel Accommodation							8,000	
Activity	000004	Maintenance and Repairs					1.0	1.0	1.0	19,000	
	Use of goods and services									19,000	
	22106	Repairs - Maintenance								19,000	
		2210602	Repairs of Residential Buildings							8,000	
		2210603	Repairs of Office Buildings							8,000	
		2210604	Maintenance of Furniture & Fixtures							2,000	
		2210606	Maintenance of General Equipment							1,000	
Activity	000006	Other Charges/Fees					1.0	1.0	1.0	500	
	Use of goods and services									500	
	22111	Other Charges - Fees								500	
		2211101	Bank Charges							500	
Activity	000007	Rentals					1.0	1.0	1.0	2,000	
	Use of goods and services									2,000	
	22104	Rentals								2,000	
		2210402	Residential Accommodations							2,000	
Activity	000009	Training/Seminars/Conferences and Workshop					1.0	1.0	1.0	11,500	
	Use of goods and services									11,500	
	22107	Training - Seminars - Conferences								11,500	
		2210701	Training Materials							5,000	
		2210702	Visits, Conferences / Seminars (Local)							500	
		2210703	Examination Fees and Expenses							1,000	
		2210710	Staff Development							5,000	
Activity	000011	Insurance/Legal charges					1.0	1.0	1.0	2,000	
	Use of goods and services									2,000	
	22113									2,000	
		2211303	Insurance-Property, Plant and Equipment							2,000	
Activity	000012	Protocol General					1.0	1.0	1.0	10,000	
	Use of goods and services									10,000	
	22109	Special Services								10,000	
		2210901	Service of the State Protocol							10,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities									30,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens									30,000
Output	0001	All committees and sub-committee meetings conducted by end of December 2014			Yr.1	Yr.2	Yr.3			30,000	
					1	1	1				
Activity	000003	conduct mandatory meetings of the Ordinary General Assembly			1.0	1.0	1.0			25,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Use of goods and services										25,000
22107 Training - Seminars - Conferences										25,000
2210709 Allowances										25,000
Activity	000004	conduct monthly meetings of DISEC	1.0	1.0	1.0					5,000
Use of goods and services										5,000
22107 Training - Seminars - Conferences										5,000
2210709 Allowances										5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								1,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources								1,000
Output	0003	Access to social services enhanced				Yr.1	Yr.2	Yr.3		1,000
						1	1	1		
Activity	000007	Support for community Self-help/self initiated projects district-wide	1.0	1.0	1.0					1,000
Use of goods and services										1,000
22106 Repairs - Maintenance										1,000
2210614 Traditional Authority Property										1,000
Grants										35,500
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								35,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								35,500
Output	0002	General Administrative Expenses incurred				Yr.1	Yr.2	Yr.3		35,500
						1	1	1		
Activity	000013	Other General Expenses	1.0	1.0	1.0					35,500
To other general government units										35,500
26321 Capital Transfers										35,500
2632106 Donor support capital projects										35,500
Social benefits [GFS]										6,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								6,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								6,000
Output	0002	General Administrative Expenses incurred				Yr.1	Yr.2	Yr.3		6,000
						1	1	1		
Activity	000006	Other Charges/Fees	1.0	1.0	1.0					6,000
Employer social benefits										6,000
27311 Employer Social Benefits - Cash										6,000
2731102 Staff Welfare Expenses										6,000
Other expense										22,500
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								17,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								17,500
Output	0002	General Administrative Expenses incurred				Yr.1	Yr.2	Yr.3		17,500
						1	1	1		
Activity	000006	Other Charges/Fees	1.0	1.0	1.0					9,500
Miscellaneous other expense										9,500
28210 General Expenses										9,500
2821006 Other Charges										500
2821019 Scholarship & Bursaries										1,000
2821020 Grants to Employees										8,000
Activity	000010	Donations/Contributions/Awards	1.0	1.0	1.0					8,000
Miscellaneous other expense										8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

28210	General Expenses					8,000
2821009	Donations					5,000
2821010	Contributions					3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0002	Capacity of Revenue Staff enhanced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Commission on revenue paid	1.0	1.0	1.0	5,000

Miscellaneous other expense						5,000
28210	General Expenses					5,000
2821004	DA's					5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<i>Total By Funding</i> 60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)				
Location Code	0706100	Tano South - Bechem				

Grants 60,000

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				60,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				60,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	60,000

To other general government units						60,000
26321	Capital Transfers					60,000
2632102	MP capital development projects					60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	70111	Exec. & leg. Organs (cs)	1,395,376	
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)		
Location Code	0706100	Tano South - Bechem		

						Use of goods and services			358,615		
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors									34,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses									10,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate			Yr.1	Yr.2	Yr.3				10,000
Activity	000002	Conduct DPCU Meetings, Monitoring and Evaluation of dev't activities			1	1	1				10,000
Use of goods and services										10,000	
22107 Training - Seminars - Conferences										10,000	
2210702 Visits, Conferences / Seminars (Local)										10,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions									24,000
Output	0002	General Administrative Expenses incurred			Yr.1	Yr.2	Yr.3				24,000
Activity	000004	Maintenance and Repairs			1	1	1				20,000
Use of goods and services										20,000	
22105 Travel - Transport										20,000	
2210502 Maintenance & Repairs - Official Vehicles										20,000	
Activity	000006	Other Charges/Fees			1	1	1				4,000
Use of goods and services										4,000	
22111 Other Charges - Fees										4,000	
2211101 Bank Charges										4,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									14,407
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups									14,407
Output	0001	HIV/AIDS/STI/TB transmission reduced by 0.02% by December 2014			Yr.1	Yr.2	Yr.3				14,407
Activity	000001	support for HIV/AIDS/STI/TB reduction activities district wide			1	1	1				14,407
Use of goods and services										14,407	
22107 Training - Seminars - Conferences										14,407	
2210702 Visits, Conferences / Seminars (Local)										14,407	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities									50,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures									50,000
Output	0002	Citizens encouraged to participate in national holidays to enhance patriotism			Yr.1	Yr.2	Yr.3				50,000
Activity	000001	National Holidays/Celebrations observed at district level			1	1	1				50,000
Use of goods and services										50,000	
22109 Special Services										50,000	
2210902 Official Celebrations										50,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									10,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels									10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Mid-term & end-of-year performance and budget reviews conducted	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	conduct end of year review of the AAP & Budget	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				90,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				90,000
Output	0002	Capacity of Revenue Staff enhanced	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000002	Undertake comprehensive data collection exercise to build database for revenue forecasting	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		22107 Training - Seminars - Conferences				90,000
		2210709 Allowances				90,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				140,208
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				5,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000010	Train 100 MSE in Business Management and Banking culture	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210701 Training Materials				5,000
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation				48,304
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3	48,304
			1	1	1	
Activity	000001	conduct capacity building programmes for staff to improve service delivery	1.0	1.0	1.0	48,304
		Use of goods and services				48,304
		22107 Training - Seminars - Conferences				48,304
		2210709 Allowances				48,304
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				78,904
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3	78,904
			1	1	1	
Activity	000002	Procure printing materials	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210101 Printed Material & Stationery				20,000
Activity	000006	Consultancy fees	1.0	1.0	1.0	58,904
		Use of goods and services				58,904
		22108 Consulting Services				58,904
		2210803 Other Consultancy Expenses				58,904
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				8,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000005	undertake disinfection and bacteria test of 60 boreholes	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210205 Sanitation Charges				8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							20,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies							20,000
Output	0001	crime fighting improved in the district.	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Support the security services to perform effectively & efficiently	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22105 Travel - Transport									20,000
2210503 Fuel & Lubricants - Official Vehicles									20,000
Grants									57,628
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							57,628
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							57,628
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3				57,628
			1	1	1				
Activity	000010	Train Area Councils on Roles and Responsibilities	1.0	1.0	1.0				57,628
To other general government units									57,628
26311 Re-Current									57,628
2631101 Domestic Statutory Payments - District Assemblies Common Fund									57,628
Other expense									296,070
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							147,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							147,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3				147,000
			1	1	1				
Activity	000001	Contingency	1.0	1.0	1.0				147,000
Miscellaneous other expense									147,000
28210 General Expenses									147,000
2821006 Other Charges									147,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							149,070
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							5,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000009	Provision of Start up Capital,tools,equipment etc for trained artisans	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821010 Contributions									5,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							144,070
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3				144,070
			1	1	1				
Activity	000007	Support for community Self-help/self initiated projects district-wide	1.0	1.0	1.0				144,070
Miscellaneous other expense									144,070
28210 General Expenses									144,070
2821004 DA's									144,070
Non Financial Assets									683,063
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							144,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							144,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	144,000
			1	1	1	
Activity	000009	procure 1 No. pick-up for revenue mobilization and DPCU monitoring activities	1.0	1.0	1.0	144,000
		Fixed Assets				144,000
		31121 Transport - equipment				144,000
		3112101 Vehicle				144,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				222,452
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				222,452
Output	0001	Road infrastructure improved district wide	Yr.1	Yr.2	Yr.3	222,452
			1	1	1	
Activity	000003	undertake gravelling of Bechem Town roads phase I (2kms)	1.0	1.0	1.0	122,452
		Fixed Assets				122,452
		31113 Other structures				122,452
		3111301 Roads				122,452
Activity	000006	Reshaping of selected Feeder Roads District Wide	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111351 WIP - Roads				100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				100,000
Output	0001	Rural communities connected to the national electricity grid	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000002	Extension of Electricity to Kubease Electoral area (Kokomba Line, Derma Burkina, Toronto-Bechem)	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31113 Other structures				70,000
		3111360 WIP - Electrical Networks				70,000
Activity	000003	Street Lumps and Bulbs	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31131 Infrastructure assets				30,000
		3113101 Electrical Networks				30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				201,006
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				105,464
Output	0001	working environment of staff improved	Yr.1	Yr.2	Yr.3	94,464
			1	1	1	
Activity	000001	complete construction of 2 No. 3 bedroom staff quarters	1.0	1.0	1.0	54,430
		Fixed Assets				54,430
		31111 Dwellings				54,430
		3111103 Bungalows/Palace				54,430
Activity	000002	complete construction of fence wall around DCE's bungalow	1.0	1.0	1.0	14,742
		Fixed Assets				14,742
		31111 Dwellings				14,742
		3111103 Bungalows/Palace				14,742
Activity	000003	Rehabilitation of official bungalows @ Bechem	1.0	1.0	1.0	6,455
		Fixed Assets				6,455
		31111 Dwellings				6,455
		3111103 Bungalows/Palace				6,455

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Rehabilitation of old Assembly block for GNFS	1.0	1.0	1.0	2,282
		Fixed Assets				2,282
		31111 Dwellings				2,282
		3111101 Buildings				2,282
Activity	000005	Refurbishment of DA Offices @ Bechem	1.0	1.0	1.0	12,097
		Fixed Assets				12,097
		31111 Dwellings				12,097
		3111101 Buildings				12,097
Activity	000006	Rehabilitation of old treasury block for Electoral commission	1.0	1.0	1.0	4,457
		Fixed Assets				4,457
		31111 Dwellings				4,457
		3111101 Buildings				4,457
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000004	upgrading & servicing of DA Computers	1.0	1.0	1.0	11,000
		Fixed Assets				11,000
		31113 Other structures				5,000
		3111369 WIP - Furniture & Fittings				5,000
		31122 Other machinery - equipment				6,000
		3112204 Networking & ICT equipments				6,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				95,542
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	95,542
			1	1	1	
Activity	000001	Drill and construct 4 No. boreholes	1.0	1.0	1.0	17,528
		Fixed Assets				17,528
		31131 Infrastructure assets				17,528
		3113162 WIP - Water Systems				17,528
Activity	000002	Complete payment for the construction of the Bechem Community centre and the pavement in front of the centre	1.0	1.0	1.0	8,014
		Fixed Assets				8,014
		31111 Dwellings				8,014
		3111151 WIP - Buildings				8,014
Activity	000004	Procure and supply 300 No. street lights bulbs	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31113 Other structures				70,000
		3111308 Electrical Networks				70,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				15,605
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				15,605
Output	0001	crime fighting improved in the district.	Yr.1	Yr.2	Yr.3	15,605
			1	1	1	
Activity	000001	complete payment for the constuction of Derma police station	1.0	1.0	1.0	15,605
		Fixed Assets				15,605
		31112 Non residential buildings				15,605
		3111204 Office Buildings				15,605

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		185,702	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)				
Location Code	0706100	Tano South - Bechem				
Use of goods and services					42,720	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			42,720	
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation			42,720	
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	conduct capacity building programmes for staff to improve service delivery			42,720	
		1.0	1.0	1.0		
Use of goods and services					42,720	
	22107	Training - Seminars - Conferences			42,720	
	2210709	Allowances			42,720	
Non Financial Assets					142,982	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			118,672	
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators			118,672	
Output	0001	Road infrastructure improved district wide	Yr.1	Yr.2	Yr.3	118,672
			1	1	1	
Activity	000004	Gravelling of 1.65km selected town road and Construction of 1 No. Culvert			74,730	
		1.0	1.0	1.0		
Fixed Assets					74,730	
	31113	Other structures			74,730	
	3111351	WIP - Roads			74,730	
Activity	00005	Reshaping of 21km Feeder Road and Construction of 2No culvert and filling on Bechem-Mansin-Bofoaka-Derma			43,942	
		1.0	1.0	1.0		
Fixed Assets					43,942	
	31113	Other structures			43,942	
	3111351	WIP - Roads			43,942	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			24,310	
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term			24,310	
Output	0001	Rural communities connected to the national electricity grid	Yr.1	Yr.2	Yr.3	24,310
			1	1	1	
Activity	000002	Extension of Electricity to Kubease Electoral area (Kokomba Line, Derma Burkina, Toronto-Bechem)			24,310	
		1.0	1.0	1.0		
Fixed Assets					24,310	
	31131	Infrastructure assets			24,310	
	3113151	WIP - Electrical Networks			24,310	
Total Cost Centre					3,155,258	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 373,328
Function Code	70980	Education n.e.c						
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Grants	373,328	
Objective	060101	1. Increase equitable access to and participation in education at all levels							373,328
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							373,328
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3			373,328	
			1	1	1				
Activity	000005	Provision for meals under the school feeding programme GSFP	1.0	1.0	1.0			373,328	
To other general government units								373,328	
26311 Re-Current								373,328	
2631107 School Feeding Proram and Other Inflows								373,328	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 488,762
Function Code	70980	Education n.e.c						
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

Other expense 57,628

Objective	060102	2. Improve quality of teaching and learning						57,628
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						57,628
Output	0001	enrolment levels increased at all levels.	Yr.1	Yr.2	Yr.3			57,628
			1	1	1			
Activity	000002	Support to District Education Fund.	1.0	1.0	1.0			57,628

Miscellaneous other expense								57,628
28210	General Expenses							57,628
2821012	Scholarship/Awards							57,628

Non Financial Assets 431,134

Objective	060101	1. Increase equitable access to and participation in education at all levels						79,906
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						43,930
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3			43,930
			1	1	1			
Activity	000002	complete construction of 1 No. 3 unit classroom block & ancilliary facilities at Techimantia	1.0	1.0	1.0			43,930

Fixed Assets								43,930
31112	Non residential buildings							43,930
3111205	School Buildings							43,930

National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						35,976
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3			35,976
			1	1	1			
Activity	000001	complete construction of 1 No. 2 unit classroom block at Derma Ninkyininkyi	1.0	1.0	1.0			35,976

Fixed Assets								35,976
31112	Non residential buildings							35,976
3111205	School Buildings							35,976

Objective	060102	2. Improve quality of teaching and learning						351,228
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						351,228
Output	0002	Schools under tree eliminated in the district	Yr.1	Yr.2	Yr.3			351,228
			1	1	1			
Activity	00001	Construction of 1 No 3 Unit Classroom block with ancillary facilities at Aada	1.0	1.0	1.0			175,614

Fixed Assets								175,614
31112	Non residential buildings							175,614
3111256	WIP - School Buildings							175,614

Activity	00002	Constuction of 1No #-unit Classroom block with ancillary facilities at Subriso	1.0	1.0	1.0			175,614
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Fixed Assets								175,614
31112	Non residential buildings							175,614
3111256	WIP - School Buildings							175,614

Total Cost Centre 862,090

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						539,544
Organisation	3000303000	Tano South District - Bechem_Education, Youth and Sports_Sports						
Location Code	0706100	Tano South - Bechem						

								Use of goods and services	10,000
Objective	060501	1. Develop comprehensive sports policy							10,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure							10,000
Output	0001	sports infrastructure provided			Yr.1	Yr.2	Yr.3	10,000	
Activity	000004	procure consultants for Bechem mini sports stadium.			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210118 Sports, Recreational & Cultural Materials								10,000	

								Non Financial Assets	529,544
Objective	060501	1. Develop comprehensive sports policy							529,544
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure							529,544
Output	0001	sports infrastructure provided			Yr.1	Yr.2	Yr.3	529,544	
Activity	000001	construct dressing room and VIP stand at Bechem mini sports stadium.			1.0	1.0	1.0	194,580	
Fixed Assets								194,580	
31122 Other machinery - equipment								194,580	
3112207 Other Assets								97,290	
3112256 WIP - Other Capital Expenditure								97,290	
Activity	000002	construct 1No. 10 seater toilet and sewage facility at Bechem mini sports stadium.			1.0	1.0	1.0	147,113	
Fixed Assets								147,113	
31113 Other structures								147,113	
3111303 Toilets								147,113	
Activity	000003	construct fence wall and inner perimeter at Bechem mini sports stadium.			1.0	1.0	1.0	178,083	
Fixed Assets								178,083	
31122 Other machinery - equipment								178,083	
3112207 Other Assets								178,083	
Activity	000005	Completion of 1No. 6 unit classroom block with ancillary facilities @ Old Brosankro			1.0	1.0	1.0	9,768	
Fixed Assets								9,768	
31112 Non residential buildings								9,768	
3111205 School Buildings								9,768	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70810	Recreational and sport services (IS)						520,515
Organisation	3000303000	Tano South District - Bechem_Education, Youth and Sports_Sports_						
Location Code	0706100	Tano South - Bechem						

Non Financial Assets **520,515**

Objective	060501	1. Develop comprehensive sports policy						520,515
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						520,515
Output	0001	sports infrastructure provided	Yr.1	Yr.2	Yr.3			520,515
Activity	000006	complete construction of 1No. 6 unit & 1No. 4 unit KVIP Institutional latrine @ Dwomo CWSP II	1	1	1			520,515

Fixed Assets								520,515
31113	Other structures							3,887
3111351	WIP - Roads							3,887
31131	Infrastructure assets							516,628
3113162	WIP - Water Systems							516,628

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70810	Recreational and sport services (IS)						406,818
Organisation	3000303000	Tano South District - Bechem_Education, Youth and Sports_Sports_						
Location Code	0706100	Tano South - Bechem						

Non Financial Assets **406,818**

Objective	060501	1. Develop comprehensive sports policy						406,818
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure						406,818
Output	0001	sports infrastructure provided	Yr.1	Yr.2	Yr.3			406,818
Activity	000001	construct dressing room and VIP stand at Bechem mini sports stadium.	1	1	1			406,818

Fixed Assets								406,818
31122	Other machinery - equipment							406,818
3112256	WIP - Other Capital Expenditure							406,818

Total Cost Centre **1,466,878**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						453,907
Organisation	3000401000	Tano South District - Bechem Health Office of District Medical Officer of Health						
Location Code	0706100	Tano South - Bechem						

								Use of goods and services	19,907		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							19,907		
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							17,407		
Output	0001	Improvement in health care delivery.					Yr.1	Yr.2	Yr.3	14,407	
							1	1	1		
Activity	000001	support for immunization / malaria roll back programme.						1.0	1.0	1.0	14,407
Use of goods and services									14,407		
	22101	Materials - Office Supplies									14,407
	2210104	Medical Supplies									14,407
Output	0002	Make health care accessible to all					Yr.1	Yr.2	Yr.3	3,000	
							1	1	1		
Activity	000003	Collaborate with transport unions in the district to provide transport services for expectant pregnant women to health facilities timely.						1.0	1.0	1.0	3,000
Use of goods and services									3,000		
	22105	Travel - Transport									3,000
	2210511	Local travel cost									3,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services									2,500
Output	0003	Capacity of health centres enhanced for efficient service delivery					Yr.1	Yr.2	Yr.3	2,500	
							1	1	1		
Activity	000002	Upgrade skills of practicing Midwives through in-service training & short courses						1.0	1.0	1.0	2,500
Use of goods and services									2,500		
	22107	Training - Seminars - Conferences									2,500
	2210702	Visits, Conferences / Seminars (Local)									2,500
Other expense									4,000		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									4,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services									4,000
Output	0003	Capacity of health centres enhanced for efficient service delivery					Yr.1	Yr.2	Yr.3	4,000	
							1	1	1		
Activity	000001	Sponsor 2 nurses to undertake Midwifery course in 2012-2013						1.0	1.0	1.0	4,000
Miscellaneous other expense									4,000		
	28210	General Expenses									4,000
	2821012	Scholarship/Awards									4,000
Non Financial Assets									430,000		
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services									430,000
National Strategy	6030101	1.1 Accelerate implementation of CHPS strategy in under-served areas									400,000
Output	0002	Make health care accessible to all					Yr.1	Yr.2	Yr.3	400,000	
							1	1	1		
Activity	000004	Construct CHPS Compound at Asuboe						1.0	1.0	1.0	200,000
Fixed Assets									200,000		
	31112	Non residential buildings									200,000
	3111253	WIP - Health Centres									200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	construct a CHPS at Breme	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111253 WIP - Health Centres						200,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				30,000
Output	0002	Make health care accessible to all	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Equip & furnish (Incubators) old Brosankro Maternity Ward and Bechem Gov't Hospital with incubator ward and provide weighing points.	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111252 WIP - Clinics						30,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70721	General Medical services (IS)				22,386
Organisation	3000401000	Tano South District - Bechem Health Office of District Medical Officer of Health				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						22,386
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				22,386
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				22,386
Output	0001	Improvement in health care delivery.	Yr.1	Yr.2	Yr.3	22,386
			1	1	1	
Activity	000001	support for immunization / malaria roll back programme.	1.0	1.0	1.0	22,386
Use of goods and services						22,386
22107 Training - Seminars - Conferences						22,386
2210702 Visits, Conferences / Seminars (Local)						22,386
Total Cost Centre						476,293

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	70510	Waste management						
Organisation	3000500000	Tano South District - Bechem Waste Management						
Location Code	0706100	Tano South - Bechem						
Total By Funding								212,000

							Grants	212,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3100205	2.5 Improve waste management mechanisms						212,000
Output	0001	Malaria & Epidemiological diseases reduced significantly						212,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000008	Fumigation & Sanitation		1.0	1.0	1.0		212,000
To other general government units								212,000
26311 Re-Current								212,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund								212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	162,085
Function Code	70510	Waste management						
Organisation	3000500000	Tano South District - Bechem Waste Management						
Location Code	0706100	Tano South - Bechem						

							Use of goods and services	155,000
Objective	030801	1. Manage waste, reduce pollution and noise						155,000
National Strategy	3100205	2.5 Improve waste management mechanisms						155,000
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		155,000
Activity	000001	Procure sanitation equipmernts		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
		22103 General Cleaning						30,000
		2210301 Cleaning Materials						30,000
Activity	000002	Sensitized 4 on dangers of environmental pollution		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
		22107 Training - Seminars - Conferences						5,000
		2210711 Public Education & Sensitization						5,000
Activity	000003	Evacuate of refuse dump		1.0	1.0	1.0		110,000
		Use of goods and services						110,000
		22106 Repairs - Maintenance						110,000
		2210616 Sanitary Sites						110,000
Activity	000005	Sensitize Food vendors on good, safe and hygenic practices in 3 communities		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210711 Public Education & Sensitization						10,000
							Non Financial Assets	7,085
Objective	030801	1. Manage waste, reduce pollution and noise						7,085
National Strategy	3100205	2.5 Improve waste management mechanisms						7,085
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		7,085
Activity	000004	Rehbitate 6 No. Public Toilet		2.0	2.0	2.0		7,085
		Fixed Assets						7,085
		31113 Other structures						7,085
		3111353 WIP - Toilets						7,085

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70510	Waste management		
Organisation	3000500000	Tano South District - Bechem Waste Management		
Location Code	0706100	Tano South - Bechem		

				Use of goods and services	18,022
Objective	030801	1. Manage waste, reduce pollution and noise			18,022
National Strategy	3100205	2.5 Improve waste management mechanisms			18,022
Output	0001	Malaria & Epidemiological diseases reduced significantly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Evacuate of refuse dump	1.0	1.0	1.0
Use of goods and services					18,022
22106 Repairs - Maintenance					18,022
2210616 Sanitary Sites					18,022
Total Cost Centre					392,108

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	497,433
Function Code	70421	Agriculture cs						
Organisation	3000600000	Tano South District - Bechem_Agriculture						
Location Code	0706100	Tano South - Bechem						

Compensation of employees [GFS]								473,705
Objective	000000	Compensation of Employees						473,705
National Strategy	0000000	Compensation of Employees						473,705
Output	0000			Yr.1	Yr.2	Yr.3		473,705
				0	0	0		
Activity	000000			0.0	0.0	0.0		473,705

Wages and Salaries								473,705
21110	Established Position							432,785
2111001	Established Post							432,785
21112	Wages and salaries in cash [GFS]							40,920
2111203	Car Maintenance Allowance							40,920

Use of goods and services								23,728
Objective	030101	1. Improve agricultural productivity						20,528
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						8,140
Output	0001	To enhance the adoption of improve technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% & cowpea by 15% by 2016		Yr.1	Yr.2	Yr.3		6,540
				1	1	1		
Activity	000001	Identify,update and disseminate existing technological packages to farmers		2.0	2.0	2.0		2,200

Use of goods and services								2,200
22107	Training - Seminars - Conferences							2,200
2210702	Visits, Conferences / Seminars (Local)							2,200

Activity	000002	Improve varieties of high yielding, short duration, disease and pest resistance, and nutrient fortified introduced		1.0	1.0	1.0		2,500
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Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210701	Training Materials							2,500

Activity	000003	Targeted extension messages on input use to avoid misapplication of fertilizers, chemicals etc. developed		1.0	1.0	1.0		1,840
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Use of goods and services								1,840
22107	Training - Seminars - Conferences							1,840
2210702	Visits, Conferences / Seminars (Local)							1,840

Output	0002	Improved livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs by 15% by end of 2014		Yr.1	Yr.2	Yr.3		1,600
				1	1	1		

Activity	000001	Disseminate Extension information through FBO's		1.0	1.0	1.0		1,600
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Use of goods and services								1,600
22107	Training - Seminars - Conferences							1,600
2210702	Visits, Conferences / Seminars (Local)							1,600

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						8,560
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Output	0004	Post harvest losses along Maize,rice,Cassava and Yam reduced by 15%,20% and 30% respectively by end Of 2014		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		

Activity	000001	Train producers and marketers in post-harvests handling		1.0	1.0	1.0		1,800
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Use of goods and services								1,800
22107	Training - Seminars - Conferences							1,800
2210702	Visits, Conferences / Seminars (Local)							1,800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Train and Resource Extension staff in post harvest handling technologies	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22107 Training - Seminars - Conferences						2,200
2210701 Training Materials						2,200
Output	0005	Adoption of improved technologies by Men and Women farmers improved by 25% by end of 2014	Yr.1	Yr.2	Yr.3	4,560
			1	1	1	
Activity	000001	Intensify field days /Study tours to enhance adoption of improved technologies	1.0	1.0	1.0	4,560
Use of goods and services						4,560
22107 Training - Seminars - Conferences						4,560
2210702 Visits, Conferences / Seminars (Local)						4,560
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				2,000
Output	0003	Stunting growth and overweight in children as well as Vitamin A, iron and iodine deficiency in children and women of reproductive age reduced by 20 % by end of 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Conduct training for Cosumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210702 Visits, Conferences / Seminars (Local)						2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				1,828
Output	0004	Post harvest losses along Maize,rice,Cassava and Yam reduced by 15%,20% and 30% respectively by end Of 2014	Yr.1	Yr.2	Yr.3	1,828
			1	1	1	
Activity	000003	Identify the Capacity of Food Processors	1.0	1.0	1.0	1,828
Use of goods and services						1,828
22107 Training - Seminars - Conferences						1,828
2210707 Recruitment Expenses						1,828
Objective	030107	7. Improve institutional coordination for agriculture development				3,200
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				3,200
Output	0001	Capacity of DADU strengthened for effective service delivery	Yr.1	Yr.2	Yr.3	3,200
			1	1	1	
Activity	000004	Build the capacity of AEA's for effective service delivery	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22107 Training - Seminars - Conferences						3,200
2210710 Staff Development						3,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			7,280
Function Code	70421	Agriculture cs				
Organisation	3000600000	Tano South District - Bechem Agriculture				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						7,280
Objective	030101	1. Improve agricultural productivity				5,440
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,940
Output	0001	To enhance the adoption of improve technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% & cowpea by 15% by 2016	Yr.1	Yr.2	Yr.3	2,940
Activity	000004	Intensify the use of Mass Communication and electronic Media extension delivery(Information Vans,Posters etc.	1.0	1.0	1.0	1,100
Use of goods and services						1,100
22105 Travel - Transport						1,100
2210511 Local travel cost						1,100
Activity	000005	Monitor and regulate the price of Subsidised agro inputs to ensure that the products get to the targeted farmersvat the right time	1.0	1.0	1.0	1,840
Use of goods and services						1,840
22107 Training - Seminars - Conferences						1,840
2210702 Visits, Conferences / Seminars (Local)						1,840
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				2,500
Output	0004	Post harvest losses along Maize,rice,Cassava and Yam reduced by 15%,20% and 30% respectively by end Of 2014	Yr.1	Yr.2	Yr.3	2,500
Activity	000004	Facilitate the Capacity of farmers on Market driven production	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,840
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				1,840
Output	0001	Numbers of the vulnerable households reduced by 20% by December 2014	Yr.1	Yr.2	Yr.3	1,840
Activity	000001	Monitoring of pests and diseases	1.0	1.0	1.0	1,840
Use of goods and services						1,840
22105 Travel - Transport						1,840
2210511 Local travel cost						1,840
Total Cost Centre						504,713

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						50,592
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]	50,592	
Objective	000000	Compensation of Employees						50,592	
National Strategy	0000000	Compensation of Employees						50,592	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	50,592
Activity	000000					0.0	0.0	0.0	50,592
Wages and Salaries								50,592	
21110 Established Position								50,592	
2111001 Established Post								50,592	
Total Cost Centre								50,592	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 227,917
Function Code	70620	Community Development						
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]	227,917	
Objective	000000	Compensation of Employees						227,917	
National Strategy	0000000	Compensation of Employees						227,917	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	227,917
Activity	000000					0.0	0.0	0.0	227,917
Wages and Salaries								227,917	
21110 Established Position								227,917	
2111001 Established Post								227,917	
							Total Cost Centre	227,917	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						4,214
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare						
Location Code	0706100	Tano South - Bechem						

								Use of goods and services	4,214
Objective	071104	4. Eliminate human trafficking						4,214	
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking						4,214	
Output	0001	Well-being of children protected & enhanced						4,214	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Sensitize 2 Communities on issues of child labour & child trafficking		1.0	1.0	1.0		1,727	
Use of goods and services								1,727	
22105 Travel - Transport								1,727	
2210511 Local travel cost								1,727	
Activity	000002	Provide care and support to orphan and vulnerable Children		1.0	1.0	1.0		300	
Use of goods and services								300	
22101 Materials - Office Supplies								300	
2210119 Household Items								300	
Activity	000003	Training of care givers and managers of early Devt Centers		1.0	1.0	1.0		1,187	
Use of goods and services								1,187	
22107 Training - Seminars - Conferences								1,187	
2210702 Visits, Conferences / Seminars (Local)								1,187	
Activity	000004	Formation and Training of Child Protection Committees		1.0	1.0	1.0		1,000	
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						56,450
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare						
Location Code	0706100	Tano South - Bechem						

								Other expense	56,450
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						56,450	
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives						56,450	
Output	0003	PWDs within the District Supported						56,450	
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Support to Disabled People within the District		1.0	1.0	1.0		56,450	
Miscellaneous other expense								56,450	
28210 General Expenses								56,450	
2821010 Contributions								56,450	
Total Cost Centre								60,664	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70620	Community Development	6,088	
Organisation	3000803000	Tano South District - Bechem Social Welfare & Community Development Community Development		
Location Code	0706100	Tano South - Bechem		

Use of goods and services						6,088
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				6,088
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				3,500
Output	0003	Study/Women's groups formed and functioning	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Establish and hold meetings with 4 study groups in 4 communities	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000002	Women's group formed in 8 communities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210702 Visits, Conferences / Seminars (Local)						1,500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				1,088
Output	0004	Active water and sanitation committee formed	Yr.1	Yr.2	Yr.3	1,088
Activity	000001	To animate and mobilize 10 communities to design comprehensive water and sanitation programme	1.0	1.0	1.0	1,088
Use of goods and services						1,088
22105 Travel - Transport						1,088
2210511 Local travel cost						1,088
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				1,500
Output	0002	Awareness on attitudinal change created among other factors	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Hold 12 mass meetings in 12 communities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210511 Local travel cost						1,500
Total Cost Centre						6,088

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 178,418
Function Code	70610	Housing development						
Organisation	3001001000	Tano South District - Bechem Works Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]			178,418	
Objective	000000	Compensation of Employees									178,418
National Strategy	0000000	Compensation of Employees									178,418
Output	0000						Yr.1	Yr.2	Yr.3	178,418	
							0	0	0		
Activity	000000						0.0	0.0	0.0	178,418	
Wages and Salaries										178,418	
21110 Established Position										178,418	
2111001 Established Post										178,418	
Total Cost Centre										178,418	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			3,225
Function Code	70451	Road transport				
Organisation	3001004000	Tano South District - Bechem Works Feeder Roads				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						3,225
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,225
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				3,225
Output	0001	Capacity building of Feeder Roads unit to ensure efficient and effective service delivery	Yr.1	Yr.2	Yr.3	3,225
Activity	000001	Procure fuel regular monitoring and supervision of road projects	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Activity	000002	Procure office equipment and stationery	1.0	1.0	1.0	1,225
Use of goods and services						1,225
22101 Materials - Office Supplies						1,225
2210101 Printed Material & Stationery						1,225
Total Cost Centre						3,225
Total Vote						7,384,242