



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TANO SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

OCTOBER, 2015

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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:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. 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 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

1.1 DISTRICT PROFILE

Establishment of the District

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.

Location and Size

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.

Population Structure

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 representing 49.0% and 39,830 females representing 51.0%. 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.

Age –Sex Structure (Include Age Dependency Ratio)

The age structure of the District is a broad base pyramid that tapers to the top indicating a concentration of growth at the base. This is typical of age structure in the developing economies where there is often too much demand on the national and local economy to provide services consumed by the children and youth. The 0-4 age cohort constitutes 50.4%. The economic active cohort constitutes 46.3% of the population whilst those above 65 years constitutes 3.3% of the total population depicting an age dependency ratio of 1: 1.5.

1.2 THE DISTRICT ECONOMY

Road and Transport Infrastructure

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

Telecommunication Sector

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.

Radio Communication

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

Education

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

Educational Facilities in the District

Source : GES,TSDA

S/NO	LEVEL	PUBLIC	PRIVATE
1	Pre- school	54	16
2	Primary	54	16
3	JHS	35	10
4	SHS	3	0
5	Voc./Tech.	1	0
6	College of Education	1	0

Health

Distribution of health facilities in the district is skewed in favour of large towns such as Bechem, Techimantia and Derma. There are seven (7) sub-district health facilities. This is made up of a District Hospital, one (1) polyclinic, two (2) health centres and three (3) CHPS compounds serving a total population of 88,525. In addition, there are 2 maternity homes in the District located at Bechem and Brosankro , and an ART centre funded by secretariat of National AIDS Control Programme.

Tourism

There are traditional shrines in the District. They include, TaaDwomo at Dwomo, Daa at Derma and Ahwintakum at Bechem. The above mentioned shrines serve as centres for cultural and religious studies for both Ghanaians and foreigners. There is also tourist attraction site like Ceiba tree (Onyinakyere) at Dwomo which was said to have been commanded by KomfoAnokye to move from the centre of the road to its present place. It is now being worshiped by the people of Dwomo.

The District also boast of Hotels which includes London Sympathy, Orange Hotel, God's Grace Hotel all in Bechem and Techimantia Starco Hotel.

Industry

Industrial activities in the district consist of wood processing and agro-processing. The industrial activities range from highly mechanized activities to those requiring the use of 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

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. Because of low accessibility to these institutions from remote communities, there are “SUSU” collectors within the District.

Non-banking Institutions

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

Agricultural Activities

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 activity in the district, implying that agriculture is basically subsistence.

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.

Roads

Road is the only mode of transportation within and outside the District. Below is a table showing the length and nature of roads in the District.

Nature of Road	Length of Roads	Achievement	
Engineered Roads	179.45km	160km	
Non Engineered Roads	96.90km	16km	
Partially Engineered Roads	66.70km	35km	
TOTAL	343.05km	211km	

Energy

About 56 percent of households in the Tano South District use electricity as the main source of energy for lighting. Nearly 27 percent of households use flashlights/torch including rechargeable lights as the main sources for lighting whereas 15.4 percent depend on kerosene lamp. About 30 communities in the TSD have no access to electricity. Currently, there has been increase in the demand for power supply due to the extension of electricity to some communities (Derma Kokomba, Bechem Vocational school, Toronto etc.). This has led to intermittent power outages especially in the urban communities namely Derma, Techimantia and Bechem,

The main source of energy for cooking is wood (65.6%) followed by charcoal (21.3%) Only 5.1 percent of households in the district use gas for cooking. This in the long run can have effects on the natural environment if the use of gas is not encouraged.

1.3 KEY ISSUES TO BE ADDRESSED

- **CHILD LABOUR**
- **HIGH RATE OF POVERTY**
- **TEENAGE PREGNANCY**
- **PERSONS WITH DISABILITIES (PWDS)**
- **BUSHFIRE**
- **POOR FEEDER ROAD NETWORK**
- **POOR METHODs OF FARMING**

1.4 VISION

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.

1.5 MISSION

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

1.6 BROAD OBJECTIVES OF THE 2016 COMPOSITE BUDGET IN LINE WITH GSGDA II

- Ensure effective and efficient resource mobilization and management including IGF.
- Upgrade the capacity of the public and civil service for transparency, accountable, efficient, timely, effective performance.
- Increase equitable access to and participation in education at all levels.
- Ensure cont. life skills training for management of personal hygiene, Sanitation etc.
- Improve the quality of teaching and learning.
- Improve efficiency in governance and management of the health system.
- Promote effective child development in communities, esp deprived.
- Ensure effective integration of PWDs into society.
- Improve the responsiveness of public service delivery.
- Develop Adequate Human Resource Base
- Improve Science and technology and Innovation Application.

2.0 OUTLOOK OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION.

2.1.FINANCIALPERFORMANCE

2.1.1 REVENUE PERFORMANCE

2.1.1 FINANCIAL

PERFORMANCE

FOR

IGF

2013-2015 (TREND ANALYSIS)

SOURCE: TSDA, TRIAL BALANCE

REV .ITEM	2013 BUDGET	2013 ACT. AS AT DEC	2014 BUDGET	2014 ACT. AS AT DEC	2015 BUDGET	2015 ACT. AS AT JUN.	% AS AT JUNE 2015
RATE	125,000.00	32,050.00	125,000.00	35,786.50	67,000.00	13,288.00	19.83
FEES	27,462.00	63,932.45	22,627.00	59,577.00	86,550.00	33,769.79	39.01
FINES	11,445.00	8,385.00	14,780.00	12,012.00	18,200.00	5,568.00	30.59
LICENCES	38,002.00	28,891.10	37,407.00	54,426.50	102,900.00	19,597.10	19.04
LANDS	21,300.00	12,536.67	38,002.00	36,890.00	75,000.00	2,320.00	3.09
RENT	17,100.00	9,325.00	17,100.00	16,774.48	14,460.00	430.00	2.97
MISCELLANEOUS	28,308.52	17,737.96	1,500.00	11,409.82	3,000.00	11,846.10	394.87
TOTAL	268,617.52	172,858.41	240,309.00	226,876.30	367,110.00	86,818.99	23.64

From table 2.1.1above, it can be seen that a total IGF of **GHC268,617.52** was budgeted for in the year 2013,out this **GHC171,882.51(63.98%)** was achieved. Again in 2014 an amount of **GHC240, 309.00** was budgeted for and **GHC 226,876.30** was generated as at December. This represents **94.41%** of the budget for the year. This impressive performance was as a result of the implementation of the planned strategies in the RIAP for that year. The initial budget for 2015 was **GHC276, 200.00**, this was revised to **GHC367, 110.00** in the 2nd quarter of the year and as at June, 23.64% of it had been generated. This low performance was due to some challenges that occurred in the collection of the revenue in the first half of the year.

A BAR GRAPH SHOWING THE TREND OF IGF FROM 2013-2015



2.1.1 REASONS FOR LOW PERFORMANCE OF IGF – 2015

Key Revenue Source are:

1. Revenue from Bechem, Derma and Techimantia market
2. Property rate
3. Telecom mast.

- Most payers prefer paying their rate after the major seasons of the harvest, so the revenue mostly increase at the third and last quarters of the year. However, due to erratic rainfall pattern and disease and pest infestation, there has been low yield and this is negatively affecting the IGF.
- Most property owners are farmers so collecting property rate at the beginning of the year is difficult.
- The low performance for the first two quarters was also due to the inability of revenue collectors and task force to move to all tomato growing areas due to non-availability of means of transport.

2.1.1B FINANCIAL PERFORMANCE FOR ALL REVENUE SOURCES 2013-2015.

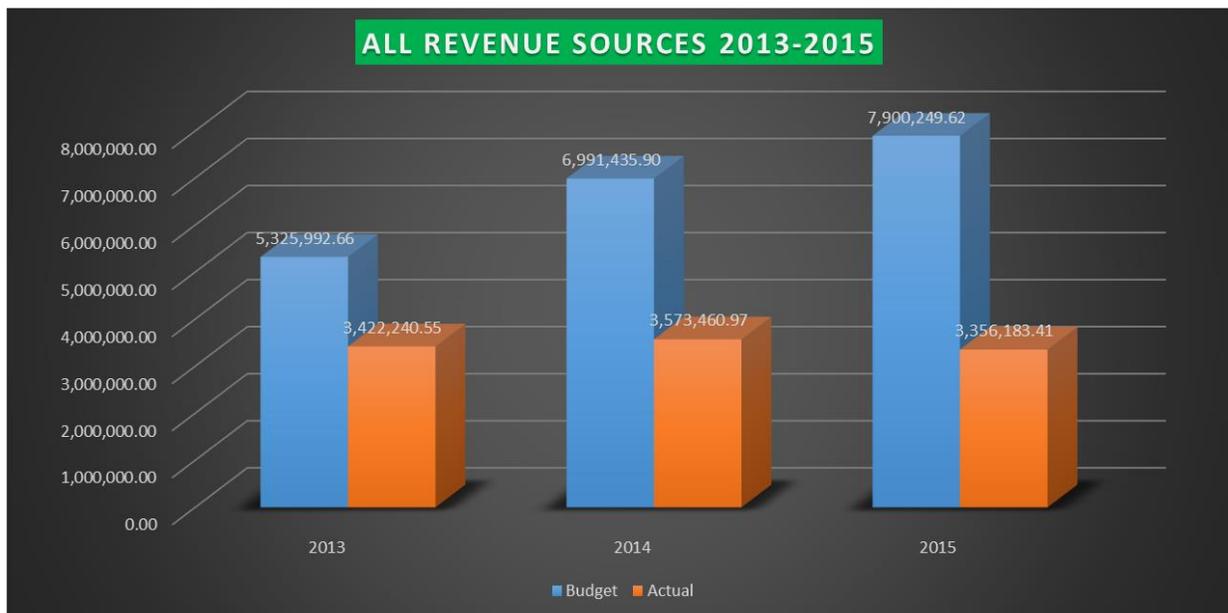
SOURCE: TSDA, TRIAL BALANCE

REV .ITEM	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	% AS JUNE 2015
TOTAL IGF	268,617.52	172,858.41	240,309.00	226,876.30	367,110.00	86,818.99	23.64
COMP.	1,671,697.70	1,232,594.20	2,352,453.88	947,343.00	2,149,112.25	1,848,035.64	85.99
GOODS AND SERVICES	810,862.00	1,794,704.25	2,923,437.00	1,077,202.22	1,969,341.00	822,207.79	41.75
ASSETS	2,254,941.00	600,503.79	1,715,546.00	1,359,068.72	3,781,793.37	685,939.98	18.13
DACF	2,254,733.60	1,365,107.78	2,869,712.28	1,150,687.47	3,651,335.00	1,093,829.98	29.95
GSFP	377,328.00	288,646.60	373,328.00	348,358.09	373,328.00	114,446.50	30.65
DDF	497,059.00	282,542.00	525,138.00	646,906.69	610,542.00	0.00	0.00
OTHER TRANSFER(donor)	256,556.84	80,491.56	630,494.74	253,289.42	748,822.37	213,052.30	30.17

TOTAL	5,325,992.66	3,422,240.55	6,991,435.90	3,573,460.97	7,900,249.62	3,356,183.41	42.48
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Table 2.1.1b above shows the revenue performance from all revenue sources from 2013-2015. The total budget from all revenue source for the year 2013 was estimated at **Ghc 5,325,992.66** out of it, **Ghc 3,422,240.55(64.25%)** was obtained. In 2014, **Ghc 6,991,435.90** was estimated and **Ghc3, 573,460.97(51.11%)** was obtained. This low performance was due to the delay in the release of the DACF and transfers for the year. The total Budget for 2015 was **Ghc7, 900,249.62** and **Ghc3, 356,183.41** was received. The percentage of performance as at June 2015 was **42.48%**. The delay in the release of DDF and GOG transfers for decentralized departments contributed to this low performance.

A BAR GRAPH SHOWING THE FINANCIAL PERFORMANCE FOR ALL REV SOURCE FOR 2013-2015.



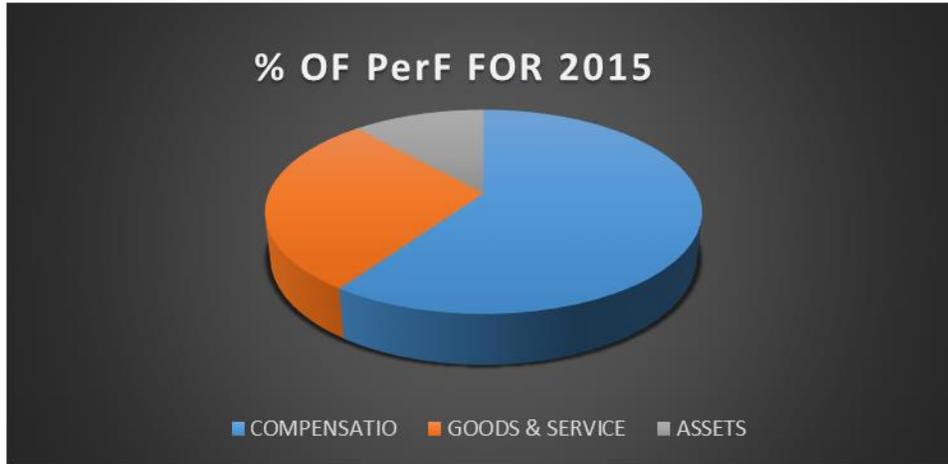
2.1.2 EXPENDITURE PERFORMANCE (ALL DEPT COMBINED) 2013-2015

SOURCE: TSDA , TRIAL BALANCE

REV .ITEM	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	% AS JUNE 2015
COMPENSATION	1,671,697.70	1,232,594.20	2,352,453.00	980,831.86	2,149,112.25	1,848,035.64	85.99
GOODS AND SERVICES.	810,862.00	1,794,704.25	2,923,437.00	1,077,202.22	1,969,341.00	815,388.80	41.40
ASSETS	2,254,941.00	600,503.79	1,715,546.00	1,359,068.72	3,781,793.37	632,914.55	16.73
TOTAL	4,737,500.70	3,627,802.24	6,991,436.00	3,417,102.80	7,900,249.62	3,269,338.99	41.72

Table 2.1.2 above shows the trend of expenditure incurred by the Tano South District on Compensation of Employees, Goods and Services and Assets over the past 2 years. In 2013, **76.57%** of the estimated expenditure was incurred and in 2014, **48.87%** was incurred. The reason for the reduction in expenditure for the year was as a result of the delay in the release funds especially DACF. A high performance is anticipated as at December, 2015 because most releases for the year have been timely.

A PIE CHART SHOWING THE PERCENTAGE OF EXP. PERFORMANCE AS AT JUNE, 2015



2.2 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

SOURCE: TSDA, TRIAL BALANCE

DEPT	COMPENSATION			GOODS&SERVICE			ASSETS			TOTAL		
SCHEDULE 1	BUDGET	ACT	%	BUDGET	ACT	%	BUDGET.	ACT	%	BUD.	ACT	%
CENT.ADM	1,232,682.2 5	1,320,888.0 3	107.1 5	1,929,634.6 3	815,388.8 0	41.40	3,781,793.37	632,914. 55	16.73	6,980,500.2 5	2,769,191.3 8	36.67
WORKS	178,418.00	172,759.83	96.82	3,228.00	-	-	-	-	-	181,646.00	172,759.83	95.10
AGRIC	473,705.00	216,640.97	45.73	26,179.37	-	-	-	-	-	499,884.37	216,640.97	43.33
SOC WELFARE &CTY DEVT	227,917.00	117,646.72	51.61	10,302.00	-	-	-	-	-	238,219.00	117,646.72	49.38
TOTAL	2,112,722.2 5	1,827,935.5 5	86.52	1,969,341.0 0	815,388.8 0	41.40	3,781,793.37	632,914. 55	16.73	7,863,856.6 2	3,276,238.9 0	41.66
PHY. PLANNING	36,390.00	20,100.09	55.23	-	-	-	-	-	-	39,390.00	20,100.09	55.23
TOTAL	36,390.00	20,100.09	55.23									
GRAND TOTAL	2,149,112.2 5	1848,035.6 4	85.99	1,969,341.0 0	815,388.8 0	41.4	3,781,793.37	632,914.5 5	16.73	7,900,246.6 2	3,296,338.9 9	41.72

SECTOR/DEPT	SERVICES			ASSETS		
ADMINISTRATION ,PLANNING AND BUDGETING GENERAL ADMN.	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
	Monitoring and Evaluation of Projects	80% on-going projects in the District were monitored	The Assembly was confronted with financial constraints in undertaking the activity			
	Preparation of Annual Action Plan, Budget and other Reports	All documents have been prepared to date	The Assembly saw an improvement in the preparation all relevant documents in the first 3 quarters of the year			
				Residential /office accommodation for members of staff of the assembly improved	Rehabilitation of official bungalows is on-going. Whiles rent accommodation for some members of staff has been paid	The work has been delayed due inadequacy of funds

				Education infrastructure considerably improved	Two new school buildings have been Constructed at Aadaa and Subriso. Construction of 4 Storey Snr High School Block(E-Block)	Pupils will learn in classroom instead of under trees.
	Support for 400 brilliant but needy students	300 students have been given Financial sponsorship/ assistance in second cycle and tertiary institutions	Brilliant needy pupils also have access to education			
	Support GES to organize "My first Day at School"	54 pre-school were presented with various items	Pupils were happy to be in School for the first time			
	Feeding of 4378 basic school pupils in the district	4348 basic school pupils are fed	School enrolment has been increased significantly			

				Evacuation of Refuse at Techimantia	Refuse at Techimantia has been successfully Evacuated. Some other refuse sites were cleared	Sanitation situation in the district has been improved
Organise Sanitation day	District	The programme comes off on the First Saturday of Every Month	People now adhering to environmental hygiene			
				Rehabilitation of 1No. 18 Seater Water Closet Toilet at Bechem –Adum-Krotia.	Completed	Payment for work done has delayed due to inadequate funds
				Procurement of 1No 12 Seater aqua privy toilets at Atekyem	Yet to commence	Late release of funds

	Fumigate all the untidy sites in the district	Major refuse dump and uncleared sites have been fumigated	Sanitation situation in the district has been improved			
	Organize VCT on HIV/AIDS for selected Communities	VCT on HIV/AIDS was done on 2 Communities. 600 people were counselled and tested	More people will be covered when funds are available	Construction of 2 No.CHPS Compounds at Breme and Asuboe	The projects are on-going	Access to health care will be improved
				Construction of 1 No. Walkway at Bechem Maternity Ward	The project has been completed and handed over	Access to the maternity ward has been made easy
				Construction of 1 No CHPS Compound at Kwasu	Yet to commence	Access to health care will be improved
	Visit and inspect 20 Day Care Centers	10 Day Care Centers visited and inspected	Distant Communities could not be visited due to lack of funds and means of transport			

	Identification and Registration of 200 Persons with Disabilities (PWDs)	345 persons with Disabilities were registered	Targets were exceeded due to support from the Assembly and Executive members of Ghana Federation of disabled			
	Registration and renewal of NGOs operational certificates	1 NGO renewed operational certificate	Only few NGOs Operate in the District			
	Sensitization of Communities on Child Right issues,Right and Freedom and Responsibilities of Citizens	3 Communities:Breme,Mansopa and New Brosankro benefitted from the programme	Community members have the opportunity to express themselves on issues			
	Sensitization of 150 Persons with Disability,30 Head potters(kayayie),40 Youth Leaders	The programmes were successfully carried out under the Adolescent reproductive Health Programme with support from Palladium(NGO)	Adolescents now understand certain issues about Sexual Reproductive Health			

	Undertake programmes under LEAP	13 Communities were selected as beneficiaries. 113 Households were paid LEAP Transfer grants during the 38th Leap Cycle payment	Beneficiaries of Leap payment were happy			
				Reshaping of Selected Feeder Roads District wide	18km Bechem-Mansin-Ohianinguase-Breme feeder roads were reshaped	The rainy season made the grading of feeder roads difficult
				Supply of 250 No wooden Electricity poles District wide	Communities are now benefiting from rural electrification programme	Electricity Extension has been improved in the District
				Maintenance of Assembly Properties	Assembly vehicles , Computers and Accessories, Photocopiers etc have been repaired	Funds were not enough to maintain all the properties

				Support Community Initiated Projects and Counterpart Funds	7 communities have been supported to complete their initiated projects	Communities are encouraged to initiate projects for Assembly to support
				2 No high Level Tanks ,100m3 and 200m3 Constructed at Bechem	Projects have been completed and handed over	Water System in Bechem improved drastically
	Supply 30 acres worth of Seeds, NPK and Urea	30 bags of seed,60 bags of NPK and 30 bags of Urea supplied to rice farmers	Delay in receipt of fertilizers			
	Establish and maintain 20 Ha Cassava multiplication fields under WAAPP	3 ha Cassava established and 4 ha cleared and ongoing	Challenge by unfavorable weather condition			
	Establish and maintain 1 Ha rice demonstration fields under WAAPP	1.2 Ha of land cleared. Seedlings in nursery. Bunding on going	There was erratic rainfall during the period			

2.3 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

SECTOR	PROJECT	CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED DATE OF COMP.	STG OF COMPLETION	CONTRACT SUM	AMOUNT PAID	AMT OUTSTANDING
Admin. Planning & Budget	Rehabilitation of Official Bungalows	M/S Addai Munumkum Ent	Bechem	21/10/10	21/03/11	Completed	35,454.91	29,000.00	6,454.91
	Construction of Fence wall at DCEs Residence and Guest House	M/S Duosam Ent	Bechem	31/12/10	21/04/11	Plastering	91,113.77	70,784.25	20,329.52
	Rehabilitation of Old Treasury Block	M/S Efrimana Ent	Bechem	3/12/13	11/12/13	Completed	14,819.45	10,362.48	4,456.97
	Construction of 1 no 3 Bedroom Staff Quaters	M/S Newlove Ent	Bechem	12/11/09	13/03/10	Finishing	68,474.96	42,483.44	25,991.52

	Construction of 1 No 3 bedroom Staff Quarters	M/S Jimtex Ent	Bechem	20/11/09	24/03/10	Completed	69,455.15	62,345.34	7,109.81
SOCIAL SECTOR Education	Construction of 1 No 2 Unit Classroom Block with Ancillary Facilities(Pre School)	M/S Metropolitan Property Holding LTD	Derma Ninkyininky i	21/10/10	21/03/11	Finishing	59,075.25	37,802.52	21,272.73
	Construction of 1 No 6 Unit Classroom Block with Ancillary Facilities	M/S Haja-Bob Const. and Trading Ent	Old Brosankro	21/10/10	21/03/11	Finishing	56,190.54	37,403.36	18,787.18
	Construction of 1 No 6 Unit Classroom Block with Ancillary Facilities	Babaco Ventures Ltd	Adaa	17/03/15	30/10/15	Roofing	174,843.78	79,192.32	95,651.46
	Construction of 1 No 6 Unit Classroom Block with Ancillary Facilities	M/S Banamuk GH Ltd	Subriso	17/03/15	30/07/15	Roofing	175,015.47	80,856.42	94,159.05

	Renovation of 3 No 4-unit classroom block and Constuction of 2 No Shed	M/S Banamuk Ghamuk Ltd	Techimanti a Tuogyankr om Aada	27/02/15	30/03/15	Completed	35,068.00	24,975.45	10,092.55
Health	Construction of 1 No CHPS Compound	M/S Helping Heart	Asuboi	17/03/15	30/10/15	Lintel	198,049.28	105,327.83	93,437.61
	Construction of 1 No CHPS Compound	M/S Eno Fosuaa Ent	Breme	17/03/15	30/10/15	Gable level	199,049.28	108,205.56	90,843.72
INFRASTRUCTURE: Roads	Gravelling of Bechem Town roads(2km)	MS G & A Const. Ltd	Bechem	30/12/11	06/07/12	On-going	138,452.00	60,904.00	77,548.00
Water	Drilling and Cons. Of 4 No Boreholes	Geo for Ghana	Kpetigo Achiaase Kwakufekr om Tweapeas e	13/10/11	17/02/12	On-going	45,680.00	28,152.75	17,528.00

ECONOMIC SECTOR	Supply of 150 No Low Wooden Electricity Poles	MS Alaga Ent	District Wide	17/03/15	30/07/15	Completed	99,750.00	-	99,750.00
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2.4 CHALLENGES AND CONSTRAINTS

- Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
- Generally, the major challenge/constraint confronting the District is the huge deduction from the Common Fund and low transfers which translates into a few projects being executed.
- Low revenue generation locally impinges negatively on the execution of projects and programmes. This is as a result of a combination of factors such as inadequate data, outdated valuation list, inadequate logistics for revenue collection and unwillingness to pay rates among others.

3.0: OUTLOOK FOR 2016 COMPOSITE BUDGET

3.1: REVENUE PROJECTIONS

3.1 REVENUE PROJECTIONS

2016 REVENUE PROJECTIONS- IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
RATE	67,000.00	13,288.00	67,500.00	67,837.50	68,172.50
FEES	86,550.00	33,769.79	81,200.00	81,606.00	82,014.03
FINES	18,200.00	5,568.00	22,500.00	22,612.50	22,725.56
LICENSE	102,900.00	19,597.10	97,000.00	97,485.00	97,970.00
LAND	75,000.00	2,320.00	66,000.00	66,330.00	66,660.00
RENT	14,460.00	430.00	13,000.00	13,130.00	13,195.00
INVESTMENT					
MISCELLANEOUS	3,000.00	11,846.10	8,000.00	8,800.00	9,600.00
TOTALS	367,110.00	86,818.99	355,500.00	357,801.00	360,307.09

3.2 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
Internally Generated Revenue	367,110.00	86,818.99	355,500.00	357,801.00	360,307.09
Compensation transfers (including decentralized departments)	2,149,112.25	1,848,035.64	2,515,282.00	2,461,999.94	2,708,199.93
Goods and services transfer	1,969,341.00	822,207.79	1,312,207.67	1,388,790.25	1,527,669.27
Assets transfer	3,781,793.37	632,914.55	5,139,872.33	5,433,859.56	5,977,245.52
DACF	3,351,335.00	945,830.64	3,796,975.00	3,800,102.90	4,180,113.19
DDF	610,542.00	0.00	1,224,201.00	670,000.00	737,000.00
Ghana School feeding Programme	373,328.00	114,446.50	373,328.00	410,660.80	451,726.88
DACF(MP)	300,000.00	147,999.34	150,000.00	110,000.00	121,000.00
Other funds	748,822.37	213,052.30	402,076.00	764,215.05	840,636.55
TOTAL	7,900,249.62	3,356,183.41	8,967,362.00	9,284,649.78	10,213,114.76

3.3 EXPENDITURE PROJECTIONS 2016 -2018

Expenditure Items	2015 Budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,149,112.25	1,848,035.64	2,515,282.00	2,461,999.94	2,708,199.93
GOODS AND SERVICES	1,969,341.00	815,388.80	1,312,207.67	1,388,790.25	1,527,669.27
ASSETS	3,781,793.37	632,914.55	5,139,,872.33	5,433,859.56	5,977,245.52
TOTAL	7,900,249.62	3,269,338.99	8,967,362.00	9,284,649.78	10,213,114.76

3.4 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

- All rate defaulters will be prosecuted to serve as deterrent to others.
- There will be comprehensive database on all the properties and businesses in the district.
 - The operations of the taskforce will be strengthened to help reduce revenue leakages.
 - A monitoring team will be formed, headed by DCD and some key staff to oversee the operations of the taskforce and revenue collectors.
- Rotation of revenue collectors within the district
- Demand notices will be issued out to tax payers timely
- There will be regular training for revenue collectors on FFR, good record keeping etc.
- There will be Procurement of revenue mobilization van to support revenue collectors, monitoring team and the task force in their operations.
- Tax payers will be sensitized on the need to pay taxes

4.0 LIST OF ALL PROJECTS AND PROGRAMMES FOR THE YEAR 2016

ALL PROJECTS AND PROGRAMMES FOR 2016	GOG	DACF	DDF	IGF	DONOR	TOTAL BGT.	JUSTIFICATION
	GHC	GHC	GHC	GHC	GHC	GHC	
ADMINISTRATION							Strengthened administrative and economic Planning to ensure Synergetic development of Strategic Sectors
1. Bank charges		5,000.00				5,000.00	
2. Service of state protocol		2,400.00				2,400.00	
3. Fire police on Assembly Properties		3,000.00				3,000.00	
4. Engage stakeholders to prepare AAP AND Budget		15,000.00				15,000.00	
5. Complete the construction of 1 No. 3 bedroom staff quarters at Bechem		42,927.25				42,927.25	
6. Complete the construction of Fence wallaround the DCE's Bungalow		20,329.52				20,329.52	
7. Rehabilitation of official Bungalows at Bechem		20,000.00				20,000.00	
8. Complete Refurbishment of the District		12,097.28				12,097.28	

Assembly's offices at Bechem		
9.Complete Refurbishment of the old treasury block for the Electoral Commission.	4,456.97	4,456.97
10.Conduct capacity Building Programmes for staff to improve service delivery	40,000.00	40,000.00
11.Strenghtening of Substructures with Logistics and Equipments	65,313.95	65,313.95
12. Procurement office materials and stationery	15,000.00	15,000.00
13.Procurement of office Equipment	10,000.00	10,000.00
14.Complete payment for rehabilitation of official bungalows at Bechem	6,454.91	6,454.91
15.Complete payment for Procurement 3 No LED TV	5,000.00	5,000.00
16.Procure computer and Accessories	5,000.00	5,000.00
17. Support to Gender Issues in Planning and	5,000.00	5,000.00

Budgeting of Programmes	0	0
18. Procure Office Furniture for Staff	15,000.00	15,000.00
19. Procurement of Furniture for the Assembly Guest House	6,500.00	6,500.00
20 Rehabilitation of official Vehicle	20,000.00	20,000.00
21. Servicing of office Equipment and Machinery	5,000.00	5,000.00
22. Procure 1No. Pick-up for Revenue mobilization and DPCU monitoring	122,452.00	122,452.00
23. Hosting of Official Guests	10,000.00	10,000.00
	455,931.88	
ECONOMIC		
1. Complete payment for the Graveling of 2 Km Bechem Town Roads	77,548.00	77,548.00
2. Maintenance of streetlights District Wide	10,000.00	10,000.00

3.Complete payment for the Maintenance of streetlights Bechem	2,520.0 0	2,520.0 0
4.Complete payment for the Maintenance of streetlights Derma	4,797.0 0	4,797.0 0
5.Procurement of 300 NO Low Tension Poles	211,50 0.00	211,50 0.00
6.Reshaping of Feeder roads District Wide	45,500. 00	45,500. 00
7.Reshaping of Feeder roads and Construction of 2 No culvert at Anyansuano	186,00 0.00	186,00 0.00
8.Reshaping of Ankaase-Nsuta Road	48,900. 00	48,900. 00
9.Development of a Database	20,000. 00	20,000. 00
10.Provide Start-up Capital, Tools, Equipment etc to trained Artisans	5,000.0 0	5,000.0 0
11.Support to Self Help Projects	163,28 4.89	163,28 4.89
12.Train 100 MSE in Business Management and	5,000.0	5,000.0

Banking	0	0
13. Supply Farm Inputs and Equipments(eg Cutlasses, Fertilizer)	19,440. 00	19,440. 00
14. Counterpart Funding	10,000. 00	10,000. 00
	809,48 9.89	
SOCIAL		
1. Support to HIV/AIDS	16,328. 48	16,328. 48
2. Support to Roll Back Malaria	16,328. 48	16,328. 48
3. National Celebrations observed	70,000. 00	70,000. 00
4. Support to Security Operations	15,000. 00	15,000. 00
5. Support to Community Watch Committees	3,000.0 0	3,000.0 0
6. Procure the Services of a consultant	38,360. 63	38,360. 63
7. Blowing of 112 No Boreholes District Wide	17,920. 00	17,920. 00

8.Renovation of Mansin Presbyterian Primary School	45,000.00	45,000.00
9.Complete the construction of 1 No 2 Unit Classroom Block with Ancillary Facilities at Derma Ninkyininkyi	21,272.73	21,272.73
10.Complete the construction of 1 No 3 Unit Classroom Block with Ancillary Facilities at Techimantia	59,935.02	59,935.02
11.Support to District Education Fund	65,313.95	65,313.95
12.Complete Construction of 1 No 10 seater Toilet ans Sewage Facility at Bechem Mini Sports Stadium	26,475.46	26,475.46
13.Complete the construction of Fence Wall and Inner Perimeter at Bechem Mini Sports Stadium	46,030.00	46,030.00
14. Complete the connstruction of 1 no 6 Unit Classroom with	18,787.18	18,787.18

ancillary facilities at Old Brosankro		
15.Equip and Furnish New Brosankro Maternity Ward	30,000. 00	30,000. 00
16.Collaborate with Transport Unions to provide transport services to Expectant Mothers	3,000.0 0	3,000.0 0
17.Complete the construction of 1 no 3 unit classroom block with ancillary facilities at Adaa	95,651. 46	95,651. 46
18. Construction of 1No. 3-unit classroom block with ancillary facilities at Subriso	94,159. 05	94,159. 05
19. Complete the construction of 1No. CHPS compound at Asuboi	93,437. 61	93,437. 61
20.Completion of the construction of 1 No CHPS compound at Breme	90,843. 72	90,843. 72
21.Sponsor 2 Nurses to undertake Midwifery Course	3,000.0 0	3,000.0 0

in 2016-2017

22.Ungarde the skills of practicing midwives through short courses	3,000.0 0	3,000.0 0
23.Complte payment for the Drillig of 4 No boreholes at Kpetigo,Achiaase ,Tweapease and Kwakufekrom	17,528. 00	17,528. 00
24.Support to Sports and Culture	10,000. 00	10,000. 00
25.Complete payment for the construction of 1 No 6 Unit Cassroom at Bechem Nkwanta	9,573.5 5	9,573.5 5
26.Complete payment for the construction of maternity bolck at Bechem	12,347. 69	12,347. 69
27.Complete payment for the construction of 1 No 6 Unit Cassroom at JOSCO(Retention)	2,491.0 5	2,491.0 5
28.Complete payment for the renovation of 1 No 3 Unt Classroom at	1,870.9 6	1,870.9 6

JOSCO(Retention)		
29.Construction of 1 No WC washroom at Bechem NHIS	8,000.00	8,000.00
30.Construction of 1 No Shed/Pavilion at Bechem NHIS	25,000.00	25,000.00
31.Construction of 1 No CHPS Compound with nurses quarters	200,000.00	200,000.00
32.Complete payment for the rebailitation of Islamic Primary School at Techimantia	12,006.00	12,006.00
33.Support to Traditional Authorities	10,000.00	10,000.00
34.Disaster Prevention and Management District Wide	10,000.00	10,000.00
	1,191,661.02	
ENV'T/SANITATION		
1. Evacuation of refuse dump a Techimantia	23,420.53	23,420.53
2. Complete payment for the	760.00	760.00

construction of KVIP at kwasu(Retention)		
3. Procure Sanitation Equipment	20,000.00	20,000.00
4. complete Payment for the rehabilitation of public toilets Bechem (Retention)	360.00	360.00
5. Rehabilitation of 2 No Public Toilet at Techimatia and Dwomo (Retention)	1,280.37	1,280.37
6. Complete payment for the Procurement Refuse Containers	12,000.00	12,000.00
7. Complete payment for Rehabilitation of 12 Seater Public Toilet @Bechem(Retention)	2,634.29	2,634.29
	60,455.19	
CONTINGENCY		
1. Contingency	9,071.01	

TOTAL DACF		<u>3,454,6</u>	
		<u>39.00</u>	
			-
DONOR FUNDED PROJECTs			
1.Ghana			
Adolescent Reproductive Health Project		100,0 00.00	100,00 0.00
2.Small Town Water Project		113,9 46.95	113,94 6.95
TOTAL DONOR		<u>213,9</u> <u>46.95</u>	
DDF PROJECTS ESTIMATES			
1.Gravelling, Construction of U shaped Culverts and Cutting of 2.5km Road at New Brosankro to Old Brosankro		301,08 5.00	301,08 5.00
2.Construction of 1 No CHPs Compound at Kwasu		200,00 0.00	200,00 0.00
3.Construction of 1 No 20 Seater public Toilet at Atekyem		120,00 0.00	120,00 0.00
4.Rehabilitation of Vocational School		490,90	490,90

at Bechem	3.00	3.00	
5.2015 Capacity Building	60,800.00	60,800.00	
6.2016 Capacity Building	51,413.00	51,413.00	
TOTAL DDF	<u>1,224,201.00</u>		Upgrade the capacity of the public and Civil Service for transparent, accountable, efficient, timely, effective performance and service delivery
IGF ESTIMATES			
1. MATERIALS & OFFICE CONSUMABLES			
Other office Materials	15,000.00	15,000.00	
Office Facilities, Stationery & Accessories	10,000.00	10,000.00	
Printed Materials	2,000.00	2,000.00	
Purchase of refreshment items	3,000.00	3,000.00	
	30,000.00		
2. UTILITIES			
Electricity	5,000.00	5,000.00	

	00	0
Water	2,000.00	2,000.00
Telecommunications	500.00	500.00
Postal Charges	500.00	500.00
	8,000.00	
3.RENTALS		
Office Accommodation/ Area Council	1,000.00	1,000.00
Residential Accommodation	1,000.00	1,000.00
	2,000.00	
4.TRAVEL AND TRANSPORT		
Maintenace & Repairs of off. Vehicles	30,000.00	30,000.00
Other Travels & Transportation	5,000.00	5,000.00
Fuel & Lubericant- Official Vehicle	40,000.00	40,000.00

Night Allowance	10,00 0.00	10,000. 00
Local Hotel Accommodation	8,000. 00	8,000.0 0
Local Travel Cost	10,00 0.00	10,000. 00
	103,0 00.00	
5.REPAIR & MAINTENANCE		
Repairs of Residential Buildings	10,00 0.00	10,000. 00
Repairs of office Building	8,000. 00	8,000.0 0
Maintenance of Furniture & Fixtures	2,000. 00	2,000.0 0
Maintenance of General Equipment	1,000. 00	1,000.0 0
Traditional Authority Property/Support	2,000. 00	2,000.0 0
Recreational Parks	5,000. 00	500.00
	28,00 0.00	

6. TRAINING, SEMINARS & CONFERENCES		
Refreshment & Protocol	10,000.00	10,000.00
Visit, Conferences/Seminar	10,000.00	10,000.00
Seminar Conf/Workshop	5,000.00	5,000.00
Staff Development/Capacity building	5,000.00	5,000.00
Examination Fees/Expenses	2,000.00	2,000.00
Assembly Meetings/Sitting Allowance	30,000.00	30,000.00
	62,000.00	
7. OTHER CHARGES		
Bank Charges	1,000.00	1,000.00
Insurance Charges	2,000.00	2,000.00
	3,000.00	

8.EMPLOYER SOCIAL BENEFITS IN CASH		
Refund of Medical Expenses Insurance	1,000.00	1,000.00
		0
	2,000.00	2,000.00
		0
Other Charges (Cult. & Spt)	500.00	500.00
		0
Donations	5,000.00	5,000.00
		0
Contribution (NALAG/RCC)	5,000.00	5,000.00
		0
Scholarship/Awards,IGF/CF)	5,000.00	5,000.00
		0
Commission on revenue	8,000.00	8,000.00
		0
Transfer Grant	8,000.00	8,000.00
		0
	34,500.00	
9.OTHER EXPENSES		
Furniture &	5,000.	5,000.0

Fittings		00	0
Water Systems		5,000. 00	5,000.0 0
Electrical Accessories		10,00 0.00	10,000. 00
Support to Decentralised Depts		15,00 0.00	15,000. 00
Other Capital Expenditure		20,00 0.00	20,000. 00
Contingency		30,00 0.00	30,000. 00
		85,00 0.00	
TOTAL IGF		<u>355,5 00.00</u>	
		–	
OTHER GOG TRANSFERS		–	
1.Ghana School Feeding Programme	373,3 28.00	–	373,32 8.00
2.Fumigation and Sanitation	212,0 00.00	–	212,00 0.00
3.Support to PWD	56,45 0.00	–	56,450. 00

4.CF-MP	150,000.00	-	100,000.00	
TOTAL GOG	<u>741,778.00</u>	-		
DEPARTMENT OF AGRICULTURE				
1.conduct on - farm research into low cost appropriate technologies and deliver them as packages		4,290.00	4,290.00	Improve institutional coordination for Agric development
2.MoFA staff trained in yeild analysis		1,915.00	1,915.00	
3.build the capacity of field a officers and famers in use of new technologies		1,915.00	1,915.00	
4. Intensify field days and Farmer field For a to enhance the adoption of improved technologies		3,300.00	3,300.00	
5.Establish Community demonstration plots to enhance the transfer and adoption of		5,280.00	5,280.00	

technology		
6.develop and implement a sustainable programme for RELC activities	1,560.00	1,560.00
7.Review present RELC guidelines to make them more functional	1,560.00	1,560.00
8 FBOs trained on Agribusiness and Records keeping	2,500.00	2,500.00
9.Facilitate the building of FBOs from primary to tertiary level at the district level	3,700.00	3,700.00
10. Facilitate capacity building of farmers on market driven production	3,620.00	3,620.00
11. Train selected farmers/ households members in water harvesting and agriculture management	1,570.00	1,570.00
12. Train selected farmers/ house holds members in water management	3,640.00	3,640.00
13.Train farmers groups effective	2,930.00	2,930.00

application of chemicals	00	0
Strengthen FBOs to serve as input and service supply agent	2,400.00	2,400.00
15. Train and resource extension staff in post-harvest handling technologies	2,200.00	2,200.00
16. Extension Agents trained in climate change smart Agriculture(CCSA)	1,810.00	1,810.00
17. MoFA staff trained on sustainable land and water Mgt	1,805.00	1,805.00
18. Train and resource extension staff	1,805.00	1,805.00
19. Extension Agents trained in Agribusiness and Value Chain Analysis	1,805.00	1,805.00
20. identify and build capacity of actors in value chain concept and processes	2,100.00	2,100.00
21. Sensitize actors along the value chain on	3,530.00	3,530.00

the importance of value .		
22. Extention Agents trained in the Establishment of community Field Demonstration	1,805.00	1,805.00
23. Extention agents Trained in Report Writing	1,805.00	1,805.00
24. Management meeting Held	2,760.00	2,760.00
25. General meeting Held	3,160.00	3,160.00
26. Audio- visual equipments procured	6,200.00	6,200.00
27. Study tours to enhance adoption of improved technologies	1,600.00	1,600.00
28. A sustained programme of vaccination against rabies for allcats,ETC	900.00	900.00
29. necessary materials and logistics requirements of directories procured	13000.00	13000.00
30.Necessary materials and logistics	1,534.00	1,534.00

requirements of directorates procured		
31. Necessary materials and logistics requirement of directorates procured	2,880.00	2,880.00
32. Necessary materials and logistics requirement of directorates procured	32,400.00	32,400.00
33. Necessary materials and logistics requirements of directorates procured	6,400.00	6,400.00
34. sending twenty(20)MOFA staff to crop research conducted	1,200.00	1,200.00
35. sending twenty(20)MOFA staff to soil research conducted	1200.00	1200.00
36. Vacines and other verterinary consumables procured	900.00	2,400.00
37. A sustained programme of vaccination for all	900.00	900.00

poultry introduced		
38. Technical review meeting held	10,56 0.00	10,560. 00
39. A sustained programme of vaccination against PPR for livestock	600.0 0	600.00
41. Facilitate capacity building of farmers on market driven production	3900. 00	3900.0 0
42. Vulnerable groups within Communities identified and trained in entrepreneurial skills	1450. 00	1450.0 0
43. Intensify the use of mass communication system	1680. 00	1680.0 0
44. Monitoring Pests and Diseases	2400. 00	2400.0 0
45. A sustained programme of vaccination against PPR for all livestock	600.0 0	600.00
46. Farmers trained on how to manage disease problems in fish	1750. 00	1750.0 0

production			
Contingency		3,190.00	3190.00
SUB-TOTAL		160,009.00	
46.Train Community Emt to serve as meat Inspectors	2,060.00		2,060.00
48.Update and disseminate existing technological packages identified	1000.00		3,090.00
49. Improved varieties (high yeilding, short duration, disease and pest resistence)	3420.00		3420.00
50. Targeted extension messages on input ues to avoid misapplication of fertilizers	2,300.00		2,300.00
51.Extension information through FBOs			
52.monitoring and evaluation capacity of all	3,050.00		2,050.00

district officers		
53Train	1,800.	1,800.0
consumers and	00	0
appropriate food		
combination of		
available foods to		
improve nutrition		
54.Extension	1,805.	1,805.0
agent trained	00	0
60.A susutained	900.0	900.00
programme of	0	
vaccination for all		
poultly introduced		
SUB-TOTAL		
	17,54	
	1.22	
TOTAL		
	<u>177,5</u>	
	<u>50.22</u>	
DEPT. OF		
SOCIAL		
WELFARE AND		
COMMUNITY		
DEVELOPMENT		
1.Social and		
public education	500.0	500.00
		Create an enabling environment that will ensure the developmet of the potential of rural areas

	0	
2.Training for care givers and managers of day care centres	600.0 0	600.00
3.Provide care and support to orphan and vulnerable children	760.0 0	760.00
4.Formation and training of child protection committee	200.0 0	200.00
5.Sensitize communities on leap	2551.9 92	2551.92
6.Trainning on basic Books keeping for small women Business Operators	500.0 0	500.00
7.Trainning on marketing and customers Care	500.0 0	500.00
8Training on Time management	500.0 0	500.00
9.Establish Womens group in 4 communities.	900.0 0	900.00
TOTAL	<u>7011.92</u>	

**PHYSICAL
PLANNING**

1.Community sensitization and mini durbar 500.00 500.00

2.Scanning of 9 layouts 784.00 784.00

3.Repair and purchase of office tools 860.00 860.00

TOTAL
2,354.
50

**WORKS
DEPARTMENT**

1.Procurement of office equipment 703.44 703.44

2.Running cost of official vehicles 1,000.00 1,000.00

TOTAL
1704.
00

GRAND TOTAL 975,948.06 3,454,639.00 1,224,201.00 355,500.00 373,955.95 **6,384,244.00**

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	2,583,098		
030102 1.2. Improve science, technology and innovation application	0	48,850		
030105 1.5. Improve institutional coordination for agriculture development	0	241,989		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	17,885		
050106 1.6 Develop adequate skilled human resource base	0	224,213		
050602 6.2 Streamline spatial and land use planning system	0	7,355		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	10,000		
060104 1.4. Improve quality of teaching and learning	0	1,206,345		
060303 1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc	0	392,455		
060403 4.3 Improve efficiency in governance & management of the health system	0	100,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	701,286		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	1,560		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	10,452		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,967,362	0		
070402 4.2. Promote & improve performance in the public and civil services	0	663,737		
070504 5.4 Improve the responsiveness of public service delivery	0	2,701,688		
071104 11.4. Ensure effective integration of PWDs into society	0	56,450		
Grand Total ¢	8,967,362	8,967,362	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
300 01 01 000 27		8,975,362.41	0.00	73,451.78	73,451.78
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rates Estimated and collected by Dec 2016					
Property income		67,800.00	0.00	13,288.00	13,288.00
1412012	Other Royalties	0.00	0.00	0.00	0.00
1412022	Property Rate	61,800.00	0.00	13,288.00	13,288.00
1412023	Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands Estimated and Collected by Dec 2016					
Property income		73,000.00	0.00	2,320.00	2,320.00
1412003	Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	23,000.00	0.00	2,320.00	2,320.00
1412009	Comm. Mast Permit	45,000.00	0.00	0.00	0.00
Sales of goods and services		1,000.00	0.00	0.00	0.00
1422082	Sand Winning Permit	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees Estimated and Collected by Dec 2016					
Sales of goods and services		79,200.00	0.00	29,669.68	29,669.68
1423001	Markets	32,000.00	0.00	14,486.48	14,486.48
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	617.00	617.00
1423007	Pounds	1,200.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	11,496.20	11,496.20
1423011	Marriage / Divorce Registration	1,000.00	0.00	20.00	20.00
1423024	Mineral Prospect	5,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	3,050.00	3,050.00
Fines, penalties, and forfeits		2,000.00	0.00	193.00	193.00
1430006	Slaughter Fines	2,000.00	0.00	193.00	193.00
<i>Output</i> 0004 Fines Estimated and Collected by Dec 2016					
Fines, penalties, and forfeits		22,500.00	0.00	5,568.00	5,568.00
1430005	Miscellaneous Fines, Penalties	10,000.00	0.00	5,375.00	5,375.00
1430006	Slaughter Fines	2,500.00	0.00	193.00	193.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences Estimated and Collected by Dec 2016					
Sales of goods and services		97,000.00	0.00	22,183.10	22,183.10
1422001	Pito / Palm Wire Sellers Tapers	4,000.00	0.00	1,543.00	1,543.00
1422002	Herbalist License	2,500.00	0.00	0.00	0.00
1422005	Chop Bar License	1,000.00	0.00	68.00	68.00
1422006	Corn / Rice / Flour Miller	600.00	0.00	111.00	111.00
1422007	Liquor License	1,000.00	0.00	40.00	40.00
1422008	Letter Writer License	500.00	0.00	0.00	0.00
1422009	Bakers License	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422010	Bicycle License	1,500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	12,000.00	0.00	1,044.00	1,044.00
1422012	Kiosk License	5,000.00	0.00	2,011.00	2,011.00
1422017	Hotel / Night Club	7,000.00	0.00	242.00	242.00
1422019	Sawmills	2,000.00	0.00	164.00	164.00
1422021	Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,200.00	0.00	220.00	220.00
1422033	Stores	33,000.00	0.00	11,616.10	11,616.10
1422034	Hand Carts	400.00	0.00	124.00	124.00
1422036	Petroleum Products	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422079	Mining Permit	15,000.00	0.00	5,000.00	5,000.00
Output	0006 Rents Estimated and Collected by Dec 2016				
		8,000.00	0.00	230.00	230.00
		8,000.00	0.00	230.00	230.00
	Sales of goods and services	5,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
Output	0007 Grants Estimated and Collected by Dec 2016				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From other general government units	8,238,534.41	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,515,282.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,946,975.00	0.00	0.00	0.00
1331003	DACF - MP	150,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	373,465.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	28,611.41	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	112,213.00	0.00	0.00	0.00
1331011	District Development Facility	1,111,988.00	0.00	0.00	0.00
	Sales of goods and services	373,328.00	0.00	0.00	0.00
1423730	Security Deposit Fees	373,328.00	0.00	0.00	0.00
Output	0008 Miscellaneous and Unidentified Revenue Estimated and Collected by Dec 2016				
	Fines, penalties, and forfeits	8,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
Grand Total		8,975,362.41	0.00	73,451.78	73,451.78

2016 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
Multi Sectoral	2,532,396	2,183,945	2,171,703	6,888,044	50,702	374,500	0	425,202	0	0	0	0	0	372,222	1,225,444	1,597,666	8,967,362
Tano South District - Bechem	2,532,396	2,183,945	2,171,703	6,888,044	50,702	374,500	0	425,202	0	0	0	0	0	372,222	1,225,444	1,597,666	8,967,362
Central Administration	1,536,833	1,326,861	1,013,871	3,877,566	50,702	359,500	0	410,202	0	0	0	0	0	112,213	113,456	225,669	4,513,437
Administration (Assembly Office)	1,536,833	1,326,861	1,013,871	3,877,566	50,702	359,500	0	410,202	0	0	0	0	0	112,213	113,456	225,669	4,513,437
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	448,642	276,800	725,442	0	0	0	0	0	0	0	0	0	0	490,903	490,903	1,216,345
Office of Departmental Head	0	448,642	276,800	725,442	0	0	0	0	0	0	0	0	0	0	490,903	490,903	1,216,345
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	253,657	520,084	773,741	0	0	0	0	0	0	0	0	0	100,000	320,000	420,000	1,193,741
Office of District Medical Officer of Health	0	41,657	459,629	501,286	0	0	0	0	0	0	0	0	0	100,000	200,000	300,000	801,286
Environmental Health Unit	0	212,000	60,455	272,455	0	0	0	0	0	0	0	0	0	0	120,000	120,000	392,455
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	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
Agriculture	462,646	143,715	0	606,361	0	5,000	0	5,000	0	0	0	0	0	160,009	0	160,009	771,370
	462,646	143,715	0	606,361	0	5,000	0	5,000	0	0	0	0	0	160,009	0	160,009	771,370
Physical Planning	65,919	2,355	0	68,273	0	5,000	0	5,000	0	0	0	0	0	0	0	0	73,273
Office of Departmental Head	65,919	2,355	0	68,273	0	5,000	0	5,000	0	0	0	0	0	0	0	0	73,273
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	253,457	7,012	0	260,469	0	5,000	0	5,000	0	0	0	0	0	0	0	0	321,919
Office of Departmental Head	0	7,012	0	7,012	0	5,000	0	5,000	0	0	0	0	0	0	0	0	68,462
Social Welfare	253,457	0	0	253,457	0	0	0	0	0	0	0	0	0	0	0	0	253,457
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	213,542	1,704	360,948	576,193	0	0	0	0	0	0	0	0	0	0	301,085	301,085	877,278
Office of Departmental Head	213,542	0	360,948	574,490	0	0	0	0	0	0	0	0	0	0	301,085	301,085	875,575
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	1,704	0	1,704	0	0	0	0	0	0	0	0	0	0	0	0	1,704
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,536,833
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)						
Location Code	0706100	Tano South - Bechem						

								Compensation of employees [GFS]	1,536,833
Objective	000000	Compensation of Employees							1,536,833
National Strategy	0000000	Compensation of Employees							1,536,833
Output	0000					Yr.1	Yr.2	Yr.3	1,536,833
						0	0	0	
Activity	000000					0.0	0.0	0.0	1,536,833

Wages and Salaries									1,360,058
21110	Established Position								1,359,808
2111001	Established Post								1,359,808
21112	Wages and salaries in cash [GFS]								250
2111213	Night Watchman Allowance								125
2111245	Domestic Servants Allowance								125
Social Contributions									176,775
21210	Actual social contributions [GFS]								176,775
2121001	13% SSF Contribution								176,775

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i> 410,202	
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]					50,702	
Objective	000000	Compensation of Employees			50,702	
National Strategy	0000000	Compensation of Employees			50,702	
Output	0000		Yr.1	Yr.2	Yr.3	50,702
			0	0	0	
Activity	000000		0.0	0.0	0.0	50,702
Wages and Salaries					45,180	
21111 Wages and salaries in cash [GFS]					42,480	
2111102 Monthly paid & casual labour					42,480	
21112 Wages and salaries in cash [GFS]					2,700	
2111248 Special Allowance/Honorarium					2,700	
Social Contributions					5,522	
21210 Actual social contributions [GFS]					5,522	
2121001 13% SSF Contribution					5,522	
Use of goods and services					251,000	
Objective	050106	1.6 Develop adequate skilled human resource base			62,000	
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			62,000	
Output	0001	Skilled and Unskilled Human Resource Base Improved			62,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	630005	Manpower Skills Development			62,000	
Use of goods and services					62,000	
22107 Training - Seminars - Conferences					22,000	
2210702 Visits, Conferences / Seminars (Local)					15,000	
2210703 Examination Fees and Expenses					2,000	
2210710 Staff Development					5,000	
22109 Special Services					40,000	
2210901 Service of the State Protocol					10,000	
2210905 Assembly Members Sittings All					30,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery			189,000	
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			189,000	
Output	0001	General Management of the Assembly Improved			189,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	630001	Internal Management of Central Administration			189,000	
Use of goods and services					189,000	
22101 Materials - Office Supplies					48,000	
2210101 Printed Material & Stationery					15,000	
2210102 Office Facilities, Supplies & Accessories					10,000	
2210103 Refreshment Items					5,000	
2210107 Electrical Accessories					10,000	
2210114 Rations					5,000	
2210116 Chemicals & Consumables					3,000	
22102 Utilities					9,000	
2210201 Electricity charges					5,000	
2210202 Water					2,000	

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

2016

	2210203	Telecommunications							1,000	
	2210204	Postal Charges							1,000	
	22104	Rentals							2,000	
	2210401	Office Accommodations							1,000	
	2210402	Residential Accommodations							1,000	
	22105	Travel - Transport							103,000	
	2210502	Maintenance & Repairs - Official Vehicles							30,000	
	2210503	Fuel & Lubricants - Official Vehicles							40,000	
	2210509	Other Travel & Transportation							5,000	
	2210510	Night allowances							10,000	
	2210511	Local travel cost							10,000	
	2210513	Local Hotel Accommodation							8,000	
	22106	Repairs - Maintenance							24,000	
	2210602	Repairs of Residential Buildings							10,000	
	2210603	Repairs of Office Buildings							8,000	
	2210604	Maintenance of Furniture & Fixtures							2,000	
	2210606	Maintenance of General Equipment							2,000	
	2210614	Traditional Authority Property							2,000	
	22111	Other Charges - Fees							1,000	
	2211101	Bank Charges							1,000	
	22113								2,000	
	2211302	Insurance-Office Accommodation							2,000	
Grants									10,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery								10,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters								10,000
Output	0001	General Management of the Assembly Improved			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	630001	Internal Management of Central Administration					1.0	1.0	1.0	10,000
To other general government units									10,000	
	26321	Capital Transfers							10,000	
	2632102	MP capital development projects							10,000	
Social benefits [GFS]									1,000	
Objective	070504	5.4 Improve the responsiveness of public service delivery								1,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters								1,000
Output	0001	General Management of the Assembly Improved			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	630001	Internal Management of Central Administration					1.0	1.0	1.0	1,000
Employer social benefits									1,000	
	27311	Employer Social Benefits - Cash							1,000	
	2731103	Refund of Medical Expenses							1,000	
Other expense									97,500	
Objective	070504	5.4 Improve the responsiveness of public service delivery								97,500
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters								97,500
Output	0001	General Management of the Assembly Improved			Yr.1	Yr.2	Yr.3		52,500	
				1	1	1				
Activity	630001	Internal Management of Central Administration					1.0	1.0	1.0	52,500
Miscellaneous other expense									52,500	
	28210	General Expenses							52,500	
	2821001	Insurance and compensation							2,000	
	2821006	Other Charges							20,000	
	2821009	Donations							5,000	
	2821010	Contributions							5,500	
	2821019	Scholarship & Bursaries							10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2821020 Grants to Employees						10,000
Output	0008	Contingency fund to cater for unexpected occurrences	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	630060	Contingency	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Activity	630063	Commission on Revenue	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821004 DA's						15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			150,000
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	150,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					150,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					150,000
Output	0008	Contingency fund to cater for unexpected occurrences	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	630060	Contingency	1.0	1.0	1.0		150,000
To other general government units							150,000
26321 Capital Transfers							150,000
2632102 MP capital development projects							150,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		2,190,732	
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								278,760
Objective	050106	1.6 Develop adequate skilled human resource base						50,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						50,000
Output	0001	Skilled and Unskilled Human Resourec Base Improved			Yr.1	Yr.2	Yr.3	50,000
Activity	630005	Manpower Skills Development			1	1	1	50,000
		Use of goods and services						50,000
	22107	Training - Seminars - Conferences						40,000
	2210710	Staff Development						40,000
	22109	Special Services						10,000
	2210901	Service of the State Protocol						10,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						228,760
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						10,000
Output	0003	Taditional Authorities supported			Yr.1	Yr.2	Yr.3	10,000
Activity	630012	Traditional Authorites Supported			1	1	1	10,000
		Use of goods and services						10,000
	22106	Repairs - Maintenance						10,000
	2210614	Traditional Authority Property						10,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants						10,000
Output	0007	Training and Support to SME			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Training and Support to SME			1	1	1	10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210117	Teaching & Learning Materials						5,000
	2210120	Purchase of Petty Tools/Implements						5,000
National Strategy	7040303	4.3.3 Establish participatory and consultative systems for policy-making, regulations and management of resources						10,000
Output	0006	Disaster Prevented and Managed District Wide			Yr.1	Yr.2	Yr.3	10,000
Activity	630045	Disaster Prevention and Management			1	1	1	10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210119	Household Items						10,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						193,760
Output	0001	General Management of the Assembly Improved			Yr.1	Yr.2	Yr.3	193,760
Activity	630001	Internal Management of Central Administration			1	1	1	193,760
		Use of goods and services						122,400
	22101	Materials - Office Supplies						35,000
	2210101	Printed Material & Stationery						15,000

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

2016

	2210102	Office Facilities, Supplies & Accessories							20,000
	22102	Utilities							2,400
	2210207	Fire Fighting Accessories							2,400
	22109	Special Services							80,000
	2210901	Service of the State Protocol							10,000
	2210902	Official Celebrations							70,000
	22111	Other Charges - Fees							5,000
	2211101	Bank Charges							5,000
Activity	630004	Procurement of Office supplies and consumables				1.0	1.0	1.0	38,360
		Use of goods and services							38,360
	22108	Consulting Services							38,360
	2210802	External Consultants Fees							38,360
Activity	630013	Planning and policy formulation				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							15,000
Activity	630014	Security and safety operations				1.0	1.0	1.0	18,000
		Use of goods and services							18,000
	22101	Materials - Office Supplies							3,000
	2210112	Uniform and Protective Clothing							3,000
	22112	Emergency Services							15,000
	2211204	Security Forces Contingency (election)							15,000
National Strategy	7050406	5.4.6 Implement career development programmes and succession plans for all categories of staff in the public service							5,000
Output	0004	Gender Based Activities undertaken				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	630044	Support to Women and Children				1.0	1.0	1.0	5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
		Other expense							898,101
Objective	070504	5.4 Improve the responsiveness of public service delivery							898,101
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							898,101
Output	0008	Contingency fund to cater for unexpected occurrences				Yr.1	Yr.2	Yr.3	898,101
						1	1	1	
Activity	630060	Contingency				1.0	1.0	1.0	898,101
		Miscellaneous other expense							898,101
	28210	General Expenses							898,101
	2821006	Other Charges							898,101
		Non Financial Assets							1,013,871
Objective	070504	5.4 Improve the responsiveness of public service delivery							1,013,871
National Strategy	3130205	13.2.5 Develop and implement sustainable cost recovery mechanisms for water supply projects							45,448
Output	0005	Potable water Provided				Yr.1	Yr.2	Yr.3	45,448
						1	1	1	
Activity	630044	Provision of Potable water				1.0	1.0	1.0	45,448
		Fixed assets							45,448
	31131	Infrastructure Assets							45,448
	3113162	WIP Water Systems							45,448
National Strategy	7010103	1.1.3 Improve technology, equipment and housing infrastructure for Parliament and other governance institutions							620,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	Infrastructure provided to improve service delivery	Yr.1	Yr.2	Yr.3	620,700
			1	1	1	
Activity	630006	Infrastructure provision to enhance service delivery	1.0	1.0	1.0	391,883
Fixed assets						391,883
	31112	Nonresidential buildings				65,314
	3111255	WIP Office Buildings				65,314
	31122	Other machinery and equipment				163,285
	3112204	Networking and ICT equipments				163,285
	31131	Infrastructure Assets				163,284
	3113154	WIP Utilities Networks				163,284
Activity	630015	District Electrification Programme	1.0	1.0	1.0	228,817
Fixed assets						228,817
	31131	Infrastructure Assets				228,817
	3113151	WIP Electrical Networks				228,817
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				347,723
Output	0001	General Management of the Assembly Improved	Yr.1	Yr.2	Yr.3	347,723
			1	1	1	
Activity	630002	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0	143,952
Fixed assets						143,952
	31113	Other structures				122,452
	3111355	WIP Car/Lorry Park				122,452
	31131	Infrastructure Assets				21,500
	3113108	Furniture and Fittings				21,500
Activity	630003	Operating, Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	203,771
Fixed assets						203,771
	31111	Dwellings				63,257
	3111153	WIP Bungalows/Flat				63,257
	31112	Nonresidential buildings				43,009
	3111255	WIP Office Buildings				43,009
	31113	Other structures				92,505
	3111355	WIP Car/Lorry Park				20,000
	3111364	WIP Sports Stadium				72,505
	31122	Other machinery and equipment				5,000
	3112211	Office Equipment				5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				113,456
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)				
Location Code	0706100	Tano South - Bechem				

Non Financial Assets 113,456

Objective	070504	5.4 Improve the responsiveness of public service delivery				113,456
National Strategy	3130205	13.2.5 Develop and implement sustainable cost recovery mechanisms for water supply projects				113,456
Output	0005	Potable water Provided	Yr.1	Yr.2	Yr.3	113,456
			1	1	1	
Activity	630044	Provision of Potable water	1.0	1.0	1.0	113,456
Fixed assets						113,456
	31131	Infrastructure Assets				113,456
	3113162	WIP Water Systems				113,456

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			112,213
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)			
Location Code	0706100	Tano South - Bechem			
					Grants
					112,213
Objective	050106	1.6 Develop adequate skilled human resource base			112,213
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan			112,213
Output	0001	Skilled and Unskilled Human Resourec Base Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630005	Manpower Skills Development	1.0	1.0	1.0
To other general government units					112,213
26311 Re-Current					112,213
2631106 DDF Capacity Building Grants					112,213
					Total Cost Centre
					4,513,437

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

2016

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	060104	1.4. Improve quality of teaching and learning						373,328
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						373,328
Output	0001	District Education fund Support		Yr.1	Yr.2	Yr.3		373,328
				1	1	1		
Activity	630007	Support to the District Education Fund under GES		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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						352,114
Organisation	3000301000	Tano South District - Bechem Education, Youth and Sports Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

Use of goods and services								75,314
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						10,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students						10,000
Output	0001	Support to Sports and Culture						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	630045	Support to sports and Culture	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

Objective	060104	1.4. Improve quality of teaching and learning						65,314
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						65,314
Output	0001	District Education fund Support						65,314
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	630007	Support to the District Education Fund under GES	1.0	1.0	1.0			65,314

Use of goods and services								65,314
22101	Materials - Office Supplies							65,314
2210117	Teaching & Learning Materials							65,314

Non Financial Assets

Non Financial Assets								276,800
Objective	060104	1.4. Improve quality of teaching and learning						276,800
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						276,800
Output	0002	Educational Infrastructure Provided						276,800
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	630008	Provision of Educational Infrastructure	1.0	1.0	1.0			276,800

Fixed assets								276,800
31112	Nonresidential buildings							276,800
3111256	WIP School Buildings							276,800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70980	Education n.e.c			490,903
Organisation	3000301000	Tano South District - Bechem Education, Youth and Sports Office of Departmental Head			
Location Code	0706100	Tano South - Bechem			
Non Financial Assets					490,903
Objective	060104	1.4. Improve quality of teaching and learning			490,903
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials			490,903
Output	0002	Educational Infrastructure Provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630008	Provision of Educational Infrastructure	1.0	1.0	1.0
					490,903
Fixed assets					490,903
	31112	Nonresidential buildings			490,903
	3111256	WIP School Buildings			490,903
Total Cost Centre					1,216,345

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		501,286
Function Code	70721	General Medical services (IS)			
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					35,657
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			35,657
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety			3,000
Output	0001	Health care delivery in the district enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630010	Improve health service delivery	1.0	1.0	1.0
		Use of goods and services			3,000
	22105	Travel - Transport			3,000
	2210511	Local travel cost			3,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans			32,657
Output	0002	Support to HIV and AIDS and Roll back Malaria programmes District wide	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630051	Support HIV/AIDs programmes	1.0	1.0	1.0
		Use of goods and services			16,328
	22101	Materials - Office Supplies			16,328
	2210104	Medical Supplies			16,328
Activity	630052	Support to Roll back Malaria Programme	1.0	1.0	1.0
		Use of goods and services			16,328
	22101	Materials - Office Supplies			16,328
	2210104	Medical Supplies			16,328
Other expense					6,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			6,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety			6,000
Output	0001	Health care delivery in the district enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630010	Improve health service delivery	1.0	1.0	1.0
		Miscellaneous other expense			6,000
	28210	General Expenses			6,000
	2821008	Awards & Rewards			3,000
	2821012	Scholarship/Awards			3,000
Non Financial Assets					459,629
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			459,629
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety			459,629
Output	0001	Health care delivery in the district enhanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630009	Infrastructure provided to improve health care delivery	1.0	1.0	1.0
		Fixed assets			459,629
	31112	Nonresidential buildings			459,629
	3111251	WIP Hospitals			12,348
	3111252	WIP Clinics			30,000

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

2016

3111253 WIP Health Centres	384,281
3111255 WIP Office Buildings	33,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED	<i>Total By Funding</i>				100,000
Function Code	70721	General Medical services (IS)					
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 100,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system					100,000
National Strategy	6040601	4.6.1 Implement the Non-Communicable Diseases (NCDs) control strategy					100,000
Output	0001	Donor Support to Improve health delivery	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	630055	Ghana Adolescent Health Programme	1.0	1.0	1.0		100,000

Use of goods and services		100,000
22101 Materials - Office Supplies		100,000
2210117 Teaching & Learning Materials		100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				200,000
Function Code	70721	General Medical services (IS)					
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health					
Location Code	0706100	Tano South - Bechem					

Non Financial Assets 200,000

Objective	060404	4.4 Improve quality of h'lt' servs. deliv. incl mental h'lt' servs.					200,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety					200,000
Output	0001	Health care delivery in the district enhanced	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	630009	Infrastructure provided to improve health care delivery	1.0	1.0	1.0		200,000

Fixed assets		200,000
31112 Nonresidential buildings		200,000
3111253 WIP Health Centres		200,000

Total Cost Centre 801,286

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				Total By Funding	212,000
Function Code	70740	Public health services					
Organisation	3000402000	Tano South District - Bechem_Health_Environmental Health Unit					
Location Code	0706100	Tano South - Bechem					

Use of goods and services 212,000

Objective	060303	1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc					212,000
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector					212,000
Output	0002	Other Activities undertaken to Improve Sanitation in the District	Yr.1	Yr.2	Yr.3		212,000
			1	1	1		
Activity	630061	Fumigation and Sanitation	1.0	1.0	1.0		212,000

Use of goods and services							212,000
22106	Repairs - Maintenance						212,000
2210616	Sanitary Sites						212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	60,455
Function Code	70740	Public health services					
Organisation	3000402000	Tano South District - Bechem_Health_Environmental Health Unit					
Location Code	0706100	Tano South - Bechem					

Non Financial Assets 60,455

Objective	060303	1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc					60,455
National Strategy	6030202	3.2.2 Strengthen research for policy making, planning, programming, implementation, monitoring and evaluation of nutrition interventions					60,455
Output	0001	Enviromental hygiene and Sanitation in the District Improved	Yr.1	Yr.2	Yr.3		60,455
			1	1	1		
Activity	630011	Assets Acquired to Improve Sanitation	1.0	1.0	1.0		60,455

Fixed assets							60,455
31113	Other structures						5,035
3111353	WIP Toilets						5,035
31122	Other machinery and equipment						32,000
3112211	Office Equipment						32,000
31131	Infrastructure Assets						23,420
3113153	WIP Landscaping and Gardening						23,420

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		120,000
Function Code	70740	Public health services			
Organisation	3000402000	Tano South District - Bechem_Health_Environmental Health Unit			
Location Code	0706100	Tano South - Bechem			
Non Financial Assets					120,000
Objective	060303	1.5. Ensure cont. lifeskills tr'ning for mgt of pers hyg, san'tion, etc			120,000
National Strategy	6030202	3.2.2 Strengthen research for policy making, planning, programming, implementation, monitoring and evaluation of nutrition interventions			120,000
Output	0001	Enviromental hygiene and Sanitation in the District Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630011	Assets Acquired to Improve Sanitation	1.0	1.0	1.0
Fixed assets					120,000
	31113	Other structures			120,000
	3111353	WIP Toilets			120,000
Total Cost Centre					392,455

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		486,921	
Function Code	70421	Agriculture cs						
Organisation	3000600000	Tano South District - Bechem_Agriculture						
Location Code	0706100	Tano South - Bechem						
Compensation of employees [GFS]								462,646
Objective	000000	Compensation of Employees					462,646	
National Strategy	0000000	Compensation of Employees					462,646	
Output	0000				Yr.1	Yr.2	Yr.3	462,646
					0	0	0	
Activity	000000				0.0	0.0	0.0	462,646
Wages and Salaries								409,421
21110 Established Position								409,421
2111001 Established Post								409,421
Social Contributions								53,225
21210 Actual social contributions [GFS]								53,225
2121001 13% SSF Contribution								53,225
Use of goods and services								24,275
Objective	030102	1.2. Improve science, technology and innovation application					5,100	
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production					5,100	
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize,cassava and yam by 30% and Cowpea by 15% by end of 2016			Yr.1	Yr.2	Yr.3	5,100
					1	1	1	
Activity	630016	Plant fertilizer and seed managemnt			1.0	1.0	1.0	2,300
Use of goods and services								2,300
22101 Materials - Office Supplies								2,300
2210116 Chemicals & Consumables								2,300
Activity	630017	Production and Acquisition of Improved technology to increase yield			1.0	1.0	1.0	2,800
Use of goods and services								2,800
22101 Materials - Office Supplies								1,800
2210104 Medical Supplies								1,800
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					14,855	
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business					14,855	
Output	0001	Improved Institutional Cordination and stakeholder engagement			Yr.1	Yr.2	Yr.3	14,855
					1	1	1	
Activity	630019	Man-power skills development within food and agric sector			1.0	1.0	1.0	1,805
Use of goods and services								1,805
22107 Training - Seminars - Conferences								1,805
2210701 Training Materials								1,805
Activity	630065	Internal Management of Agric department			1.0	1.0	1.0	13,050
Use of goods and services								13,050
22105 Travel - Transport								1,050
2210505 Running Cost - Official Vehicles								1,050
22107 Training - Seminars - Conferences								12,000
2210709 Allowances								12,000

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

2016

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					4,320
National Strategy	3060105	6.1.5 Strengthen existing training facilities and establish additional ones in animal health					4,320
Output	0001	To increase income from animal production by men and women by 20% by 2017	Yr.1	Yr.2	Yr.3		4,320
Activity	630021	Production and Acquisition of Improved breeds	1	1	1		900

Use of goods and services							900
22101	Materials - Office Supplies						900
2210105	Drugs						900

Activity	630022	Surveillance and Mgt of Diseases and pests	1.0	1.0	1.0		3,420
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Use of goods and services							3,420
22101	Materials - Office Supplies						3,420
2210116	Chemicals & Consumables						3,420

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				5,000
Function Code	70421	Agriculture cs					
Organisation	3000600000	Tano South District - Bechem_Agriculture					
Location Code	0706100	Tano South - Bechem					

Other expense 5,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					5,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					5,000
Output	0002	Support to Agric department	Yr.1	Yr.2	Yr.3		5,000
Activity	630056	Support to Agric Department	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	12603	CF (Assembly)	Total By Funding				119,440
Function Code	70421	Agriculture cs					
Organisation	3000600000	Tano South District - Bechem_Agriculture					
Location Code	0706100	Tano South - Bechem					

Use of goods and services 119,440

Objective	030105	1.5. Improve institutional coordination for agriculture development					119,440
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					119,440
Output	0002	Support to Agric department	Yr.1	Yr.2	Yr.3		119,440
Activity	630056	Support to Agric Department	1.0	1.0	1.0		119,440

Use of goods and services							119,440
22101	Materials - Office Supplies						19,440
2210120	Purchase of Petty Tools/Implements						19,440
22109	Special Services						100,000
2210902	Official Celebrations						100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled			Total By Funding		160,009	
Function Code	70421	Agriculture cs						
Organisation	300600000	Tano South District - Bechem_Agriculture						
Location Code	0706100	Tano South - Bechem						
Use of goods and services								160,009
Objective	030102	1.2. Improve science, technology and innovation application						43,750
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						43,750
Output	0001	To enhance the adoption of improved technologies by small holder farmers to increase yields of maize, cassava and yam by 30% and Cowpea by 15% by end of 2016			Yr.1	Yr.2	Yr.3	43,750
					1	1	1	
Activity	630016	Plant fertilizer and seed managemnet			1.0	1.0	1.0	24,120
Use of goods and services								24,120
	22107	Training - Seminars - Conferences						24,120
	2210711	Public Education & Sensitization						24,120
Activity	630017	Production and Acquisition of Improved technology to increase yield			1.0	1.0	1.0	19,630
Use of goods and services								19,630
	22107	Training - Seminars - Conferences						19,630
	2210701	Training Materials						19,630
Objective	030105	1.5. Improve institutional coordination for agriculture development						102,694
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						102,694
Output	0001	Improved Institutional Cordination and stakeholder engagement			Yr.1	Yr.2	Yr.3	102,694
					1	1	1	
Activity	630019	Man-power skills development within food and agric sector			1.0	1.0	1.0	23,800
Use of goods and services								23,800
	22107	Training - Seminars - Conferences						23,800
	2210710	Staff Development						23,800
Activity	630065	Internal Management of Agric department			1.0	1.0	1.0	78,894
Use of goods and services								78,894
	22101	Materials - Office Supplies						56,214
	2210101	Printed Material & Stationery						56,214
	22107	Training - Seminars - Conferences						22,680
	2210702	Visits, Conferences / Seminars (Local)						22,680
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						13,565
National Strategy	3060105	6.1.5 Strengthen existing training facilities and establish additional ones in animal health						13,565
Output	0001	To increase income from animal production by men and women by 20% by 2017			Yr.1	Yr.2	Yr.3	13,565
					1	1	1	
Activity	630022	Suivellance and Mgt of Diseases and pests			1.0	1.0	1.0	13,565
Use of goods and services								13,565
	22101	Materials - Office Supplies						13,565
	2210105	Drugs						13,565
Total Cost Centre								771,370

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			68,273	
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head				
Location Code	0706100	Tano South - Bechem				
Compensation of employees [GFS]					65,919	
Objective	000000	Compensation of Employees			65,919	
National Strategy	0000000	Compensation of Employees			65,919	
Output	0000		Yr.1	Yr.2	Yr.3	65,919
			0	0	0	
Activity	000000		0.0	0.0	0.0	65,919
Wages and Salaries					58,335	
21110 Established Position					58,335	
2111001 Established Post					58,335	
Social Contributions					7,584	
21210 Actual social contributions [GFS]					7,584	
2121001 13% SSF Contribution					7,584	
Use of goods and services					2,355	
Objective	050602	6.2 Streamline spatial and land use planning system			2,355	
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			2,355	
Output	0001		Yr.1	Yr.2	Yr.3	1,584
			1	1	1	
Activity	630031	Community sensitization and mini durbar			800	
Use of goods and services					800	
22101 Materials - Office Supplies					800	
2210117 Teaching & Learning Materials					800	
Activity	630032	Scanning of Layouts			784	
Use of goods and services					784	
22101 Materials - Office Supplies					784	
2210101 Printed Material & Stationery					784	
Output	0002		Yr.1	Yr.2	Yr.3	771
			1	1	1	
Activity	630033	Maintenance of office tools			771	
Use of goods and services					771	
22106 Repairs - Maintenance					771	
2210606 Maintenance of General Equipment					771	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			5,000
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head			
Location Code	0706100	Tano South - Bechem			
Other expense					5,000
Objective	050602	6.2 Streamline spatial and land use planning system			5,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use			5,000
Output	0002	Administrative cost incurred	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	630033	Maintenance of office tools	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821004 DA's					5,000
Total Cost Centre					73,273

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						7,012
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

Use of goods and services								6,252	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas							800
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children							800
Output	0001	Intensified child care support			Yr.1	Yr.2	Yr.3	800	
Activity	630024	Formation and training of child protection committee			1.0	1.0	1.0	200	
Use of goods and services								200	
22101 Materials - Office Supplies								200	
2210117 Teaching & Learning Materials								200	
Activity	630025	Training for care givers and managers of day care centers			1.0	1.0	1.0	600	
Use of goods and services								600	
22101 Materials - Office Supplies								600	
2210117 Teaching & Learning Materials								600	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized							5,452
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)							5,452
Output	0001	General public trained on various intervention programmea			Yr.1	Yr.2	Yr.3	5,452	
Activity	630028	Social Education on various social issues			1.0	1.0	1.0	500	
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210711 Public Education & Sensitization								500	
Activity	630029	Sensitize Communities on Lead			1.0	1.0	1.0	2,400	
Use of goods and services								2,400	
22107 Training - Seminars - Conferences								2,400	
2210711 Public Education & Sensitization								2,400	
Activity	630030	Organise various training programmes			1.0	1.0	1.0	2,552	
Use of goods and services								2,552	
22107 Training - Seminars - Conferences								2,552	
2210701 Training Materials								2,552	

Social benefits [GFS]								760	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas							760
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children							760
Output	0001	Intensified child care support			Yr.1	Yr.2	Yr.3	760	
Activity	630023	Provide care and support to orphans and Vulnerable Children			1.0	1.0	1.0	760	
Social assistance benefits								760	
27211 Social Assistance Benefits - Cash								760	
2721101 Exempt for Aged, Antenal & Under 5 Years								760	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						Total By Funding
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head						5,000
Location Code	0706100	Tano South - Bechem						

Other expense **5,000**

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						5,000
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)						5,000
Output	0001	General public trained on various intervention programmea						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	630030	Organise various training programmes	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	12607	CF						
Function Code	70620	Community Development						Total By Funding
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head						56,450
Location Code	0706100	Tano South - Bechem						

Other expense **56,450**

Objective	071104	11.4. Ensure effective integration of PWDs into society						56,450
National Strategy	6070303	7.3.3 Review upward proportion of the DACF set aside for PWDs (Disability Fund)						56,450
Output	0001	PWDS Supported						56,450
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	630026	Support to PWDs	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 **68,462**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			253,457
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare_			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]					253,457
Objective	000000	Compensation of Employees			253,457
National Strategy	0000000	Compensation of Employees			253,457
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					224,643
	21110	Established Position			224,643
	2111001	Established Post			224,643
Social Contributions					28,814
	21210	Actual social contributions [GFS]			28,814
	2121001	13% SSF Contribution			28,814
Total Cost Centre					253,457

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	213,542
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]							213,542
Objective	000000	Compensation of Employees					213,542
National Strategy	0000000	Compensation of Employees					213,542
Output	0000			Yr.1	Yr.2	Yr.3	213,542
				0	0	0	
Activity	000000			0.0	0.0	0.0	213,542

Wages and Salaries							188,975
21110	Established Position						188,975
2111001	Established Post						188,975
Social Contributions							24,567
21210	Actual social contributions [GFS]						24,567
2121001	13% SSF Contribution						24,567

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	360,948
Function Code	70610	Housing development					
Organisation	3001001000	Tano South District - Bechem Works Office of Departmental Head					
Location Code	0706100	Tano South - Bechem					

Non Financial Assets							360,948
Objective	070402	4.2. Promote & improve performance in the public and civil services					360,948
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services					360,948
Output	0002	Road Network Improved District Wide		Yr.1	Yr.2	Yr.3	360,948
				1	1	1	
Activity	630053	Road Network Improved District Wide		1.0	1.0	1.0	360,948

Fixed assets							360,948
31113	Other structures						360,948
3111360	WIP Feeder Roads						360,948

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70610	Housing development				301,085
Organisation	3001001000	Tano South District - Bechem Works Office of Departmental Head				
Location Code	0706100	Tano South - Bechem				
Non Financial Assets						301,085
Objective	070402	4.2. Promote & improve performance in the public and civil services				301,085
National Strategy	7030103	3.1.3 Accelerate development at the district level aimed at improving rural infrastructure, environment and access to social services				301,085
Output	0002	Road Network Improved District Wide	Yr.1	Yr.2	Yr.3	301,085
			1	1	1	
Activity	630053	Road Network Improved District Wide	1.0	1.0	1.0	301,085
Fixed assets						301,085
	31113	Other structures				301,085
	3111360	WIP Feeder Roads				301,085
Total Cost Centre						875,575

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						1,704
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads_						
Location Code	0706100	Tano South - Bechem						

								Use of goods and services	1,704
Objective	070402	4.2. Promote & improve performance in the public and civil services							1,704
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							1,704
Output	0001	General Administrative cost incurred							1,704
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	630065	Internal Management of works department		1.0	1.0	1.0			1,704

Use of goods and services									1,704
22101	Materials - Office Supplies								704
2210102	Office Facilities, Supplies & Accessories								704
22105	Travel - Transport								1,000
2210505	Running Cost - Official Vehicles								1,000
								Total Cost Centre	1,704
								Total Vote	8,967,362