



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

TANO SOUTH DISTRICT ASSEMBLY

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ACRONYMS

AEOs	:	Agriculture Extension Officers
AIDS	:	Acquired Immune Deficiency Syndrome
BAC	:	Business Advisory Centre
BECE	:	Basic Education Certificate Examinations
CF	:	Common Fund
CHPS	:	Community Health Planning Services
CIDA	:	Canadian International Development Agency
CIP	:	Community Initiated Projects
CoC	:	Code of Conduct
CoS	:	Conditions of Service
DACF	:	District Assembly Common Fund
DDF	:	District Development Facility
DEOC	:	District Education Over-Sight Committee
DIISEC	:	District Security Committee
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
EMIS	:	Electronic Management Information System
GH¢	:	Ghana Cedis
GOG	:	Government of Ghana
GPEG	:	Ghana Partnership for Education Grant
GSGDA II	:	Ghana Shared Growth and Development II
HIV	:	Human Immune Virus
HR	:	Human Resource
HTC	:	HIV Testing and Counselling
ICT	:	Information and Communication Technology
IGF	:	Internally Generated Funds
INSET	:	In-Service Education and Training
IRDP	:	Integrated Rural Development Programme
KVIP	:	Kumasi Ventilated Improved Pit
LEAP	:	Livelihood Empowerment Against Poverty
LED	:	Local Economic Development
LGS	:	Local Government Service
LGSS	:	Local Government Service Secretariat
M&E	:	Monitoring and Evaluation
MP	:	Member of Parliament
MSMEs	:	Medium Scale and Middle Enterprises
NADMO	:	National Disaster and Management Organization
NALAG	:	National Association of Local Authorities of Ghana
NFED	:	Non-Formal Education Division
NGOs	:	Non-Governmental Organization (s)
NHIS	:	National Health Insurance Scheme
NID	:	National Immunization Department
NSS	:	National Service Scheme
NYEA	:	National Youth Employment Agency
OM	:	Operation and Management
PLWHIV	:	People Living With HIV
PMS	:	Performance Management System
PWDs	:	Persons with Disabilities
SDS	:	service Delivery Standard
SIF	:	Social Investment Fund
SOS	:	Scheme of Service
STIs	:	Sexually Transmitted Infections
T&CP	:	Town and Country Planning

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (6) Policy Objectives that are relevant to the Tano South District Assembly, which are stated below:

- ❖ Ensuring and sustaining Macroeconomic stability
- ❖ Enhancing Competitiveness in the Ghanaian private sector
- ❖ Accelerate Agricultural Modernization and Natural Resource Conservation
- ❖ Infrastructure and Human settlement Development
- ❖ Human development productivity and employment
- ❖ Transparent and Accountable Governance

2. GOAL

The goal of Tano South District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits for poverty reduction with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The district development focus as mentioned above is aimed at achieving the broad national policy through development of strategies to cover the thematic areas of the DMTDP.

3. CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

- ❖ Be responsible for the overall development of the District and shall ensure the preparation and submission through the Regional Co-ordinating Council
 - ✓ Development plans of the District to the National Development Planning Commission for approval and
 - ✓ The Composite budget of the District related to the approved plans to the Ministry of Finance for approval
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to initiative for development
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- ❖ Initiate programmes for the development of the Basic infrastructure and provide services in the District
- ❖ Be responsible for the development of, improvement and management of Human settlements and the environment in the District
- ❖ In collaboration with national and local security be responsible for the maintenance of security and public safety within the District
- ❖ Ensure ready access to courts in the district for promotion of justice
- ❖ Initiate sponsor and carry out such studies as may be necessary for the discharge of functions conferred by Act 462 or any other enactment; and
- ❖ Perform such functions as may be provided under any other enactment including local economic development, social protection and other emerging roles

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of substructures enhanced	Number of substructures functioning adequately	2015	4	2016	4	2017	7
Staff accommodation and working environment improved	Number of staff with accommodation.	2015	30	2016	33	2017	35
	Number of Capacity Building Programmes organized	2015		2016	1	2017	2
Internally Generated Funds (IGF) mobilisation strengthened	Annual growth of IGF Percentage	2015	-	2016	-	2017	(78%) decline
Access to quality housing improved	Percentage of households living in standard housing units	2015	48%	2016	53%	2017	65%
	Percentage of completion of street naming and property addressing system exercise	2015	60	2016	60	2017	60
Access to road networks improved	Length of roads maintained/ rehabilitated	2015	96KM	2016	222KM	2017	343.05KM
Access to electricity power generation capacity expanded	Percentage of communities with access to electricity	2015	45%	2016	58%	2017	68%
Access to potable water supply improved	Number of Boreholes Constructed/Rehabilitated	2015	-	2016	18	2017	10
Access to improved sanitation facilities	Percentage of households with sustainable access to improved sanitation facilities	2015	30%	2016	45%	2017	50%
	Number of sanitation Programmes organized	2015	-	2016	8	2017	12

Access to basic education improved	Net Enrolment Rate of basic schools	2015	23,388	2016	23,753	2017	25,869
	Number of school buildings constructed	2015	5	2016	5	2017	1
Environment for teaching and learning enhanced	Increase in Pupil-Teacher Ratio	2015	-	2016	21:1	2017	20:1
	Increase in Pupil-Textbooks Ratio	2015	-	2016	4:1	2017	2:1
	BECE passed rate	2015	51.3%	2016	59.20%	2017	65%
Access to quality healthcare improved	Percentage of communities with access to quality health care (Coverage)	2015	15%	2016	20%	2017	35%
	Percentage of population registered with NHIS	2015	45%	2016	69%	2017	85%
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	2015	0.07%	2016	0.06%	2017	0.05%
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	2015	-	2016	1	2017	1
	Number of training programmes organised for community initiated projects	2015	-	2016	-	2017	4
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	2015	627	2016	167	2017	200
	Number of people supported under LEAP	2015		2016	267	2017	267
Local Economic Development productivity improved	Number of MSMEs provided with funds/loans	2015	Na	2016	0	2017	100
	Number of training Programmes organized under LED	2015	-	2016	-	2017	10
	Number of Functional Institutions available	2015	6	2016	4	2017	4
Agricultural productivity improved	Percentage increase in crops yield	2015	5%	2016	7%	2017	15%
	Number of training Programmes organized for farmers	2015	19	2016	15	2017	20

Security facilities and safety assurance improved	Number of security services facilities provided	2015	2	2016	3	2017	4
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5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

During the period under review, 2016 the Tano South District Assembly achieved the following.

EDUCATION

- 1 NO unit staff quarters at Akrobo- Near Completion
- 1 NO 3 unit Classroom Block with auxiliary facility at Subriso
- 1 NO 3 unit Classroom Block at Techimantia Cluster of School-Rehabilitated
- 600 NO metal Dual Desk Supplied

ONGOING

- 1 NO 3 unit Classroom with ancillary facilities at Adaa
- 1 NO 6 unit Classroom with ancillary facilities at old Brosankro
- 1 NO 3 unit Classroom with ancillary facilities at Techimantia
- 1 NO 2 unit Classroom (pre-school) at Derma
- Supply of Dual Desk

HEALTH

- 1 NO CHPS Compound with Nurses quarters at Kwasu
- Construction of walkway for the maternity at Bechem Hospital

ONGOING

- 1 NO CHIPS Compound with quarters at Asuboi, Breme and Mansin
- Male and Female words at Derma Health Centre
- Renovation of 3 NO Nurses Quarters at Derma Health Centre
- Expansion of Maternity Block at Derma Health Centre

WATER AND SANITATION

ONGOING

- 4 NO Bole holes
- Rehabilitation of Bole Holes

- 8 NO National Sanitation Day organized
- 20 Seater Acqua Privy Constructed at Techimantia
- Construction of 10 NO Seater KVIP to Acqua Privy at Bechem school for the Deaf
- 1 NO 16 Seater Acqua at Kwasu

WATER AND SANITATION

- Clearing of final Disposal Site at Bechem
- Clearing of Sanitary Site at Kwasu Zongo, Bechem Atekyem and Brosankro

ENERGY/ RURAL ELECTRIFICATION

- 500 NO electricity poles procured
- Extension of electricity to two CHPS Compound at Kwasu

SOCIAL INTERVENTION PROGRAMMES

- 267 Households Benefited from LEAP transfers
- 1939 people (vulnerable) were registered for free onto the NHIS
- 4 PWDs were supported to represent the Association for the Deaf at Cape Coast During the Conference
- 248 persons with Disabilities were supported

ROAD

- ❖ 211km out of 343.05km feeder Roads has been Rehabilitated

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Tano South District Assembly Budgeted an amount of **GHC 6,991,435.48, GHC 7900,249.62** for **2014** and **2015** respectively. **GHC 8,967,362.41** was equally Budget for **2016** and an amount of **GHC 3,111,053.39** was transfer to the coffers of the Assembly for Utilization, this however represents **34.7%**, as at **August, 2016**. Leaving the Assembly with a high level of Indebtedness to its Contractors, Suppliers, and Recurrent Expenditure going into 2017.

All things being equal, it is the expectation of the District Assembly to receive transfers timely, to complete on-going Programmes and Projects to improve upon the Socio-Economic well-being of its citizenry.

Bases on the above assumption, a projection of **GHC 7,816,864, GHC 7,999,552** and **GHC 7,919,844** has been proposed for **2017, 2018** and **2019** respectively.

INTERNALLY GENERATED FUND (IGF) ANALYSIS

Tano South District Assembly generates most of its Revenue from the farming communities, thus revenue for the 1st to 3rd Quarter are normally not impressive. However the situation improves in the 4th Quarter.

The District Budgeted **GHC 240,209.00, GHC 367,110.00 and GHC 355,500.00** for **2014, 2015** and **2016** respectively. In terms of Actual Collections the District achieved the following: **2014-GHC 226,876.30, 2015- GHC268,246.84 and 2016 GHC156,633.00 (As at Aug.)**

Since the economic dynamics for the previous year are not the same, the District has made different projections for 2017, 2018, 2019. The District is very hopeful that when its implements its Revenue Improvement Action Plan to the latter the revenue will increase.

The forecast made are as follows: **2017 GHC 331,191.00, 2018- GHC 339,725.00, and 2019 GHC 335,010.00**

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Objectives of the programme are as follows

- ❖ To provide administrative support for the General Assembly
- ❖ To translate policies and priorities of the government into strategies for efficient and effective service delivery
- ❖ To coordinate resource mobilisation and improve financial management
- ❖ To provide timely reporting monitoring and evaluation
- ❖ To provide efficient human resource management of the Administration

2. Budget Programme Description

The Management and Administration Programme provides all of the cross-cutting services required in order that the Assembly can perform the core functions of ensuring good governance and balanced development of Sub-Programmes through implementation of government policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Central Administration. The various organization units involved in the delivery of the program include;

- ❖ General Administration
- ❖ Finance and Revenue Mobilization
- ❖ Planning, Budgeting and Coordination
- ❖ Human Resource Management
- ❖ Internal Audit Unit

The number of staffs delivering this programme are Fifty (50)

The beneficiaries of this programme are the Central Administration and other key stakeholders in the Assembly. The programme is funded mainly by GoG, Donor support, DACF, DDF and IGF.

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and Programmes with key stakeholders

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

The Sub-programme objectives of the General Administration are:

- ❖ To ensure functionality of the Sub-structures of the assembly.
- ❖ To promote the efficiency and effectiveness of staff and Assembly members performance in the public services.
- ❖ To promote the implementation of Community Initiated Projects in the District

2. Budget Sub-Programme Description

The Sub-programme seeks to perform the core functions of ensuring, Transparent, Responsive, Accountable and good Governance in the District through the implementation of Programmes, Projects and Activities undertaken by both the Decentralized and Non-Decentralized Departments in order to ensure the effectiveness and efficiency in the performance of the District

The Sub-programme is being championed through the Office or Units of the Central Administration. The following are the Offices or Units directly involved in the delivery of the Sub-programme: **Administration Unit, Procurement and Stores Unit, Transportation unit, Registry Unit, Typing pool Unit and Internal Audit Unit.**

The Sub-programme is being implemented with a total staff capacity of **Fifteen (15)** of the Central Administration Department. The staffs are directly involved in the delivery of the Sub-programme.

The main sources of funding for this Sub-programme are; **DACF, IGF, GOG** and other **Donor Funds.**

The Central Administration Department, Other departments/Units and the General Public are the main Beneficiaries of the Sub-programme.

The challenges facing the Department that will hinder the implementation of the Sub-programme include, Non-availability of Transport, Office Equipment and other logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Department measures the performance of this Sub-programme. The past data indicates Actual Performances whilst the Projections are the Department's Estimates for future performance.

Main Output	Output Indicator	Past Year		Projections		
		2015	2016(As At Aug)	Budget Year(2017)	Indicative Year 2018	Indicative Year 2019
Functionality of Sub-structures Improved	Number of Sub-structures established and functional	3	4	7	7	7
Staff accommodation and working environment improved	number of Staff accommodation Rehabilitated	4	6	8	10	10
	Number of Vehicles maintained and repaired	4	3	3	3	3
	Number of Administrative activities organized	4	3	4	4	4
Community Initiated Projects established	Number of Projects initiated by communities	5	5	5	7	7
National Celebrations Observed	Number of National Celebration Organized	4	3	4	4	4
Social accountability	Number of social accountability Forum organized	2	3	4	4	4
Security service Improved	Number of DISEC meeting held					

4. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Procure Refreshment Items	Rehabilitate Official Staff Bungalows in the District
Pay Utility Bills (Electricity Credits, Water and Post Office Bills)	Complete the Construction of Fence Wall around the DCE's Bungalow
Maintenance and Repair of Vehicles	Refurbishment of the District Assembly's Office
Maintenance of Official Vehicles	
Running cost and Lubrication for Official Vehicles	
Maintenance of Equipment and Machinery	
Payment of Transfer Grants	
Travel and Transportation Allowance for Staff	
Hosting of Official Guest	
Maintenance of Residential Building	
Maintenance of Assemble Building	
Maintenance of Official Bungalow	
Maintenance of Furniture and Fittings	
Procure Printed Materials/Stationery and Value Books	
Other Administrative expenses	
Provide Donation and Contribution	
Support to Decentralized Department	
Support National Celebration	
Support to Security Services	
Support to Community Initiated Projects	
Pay counterpart Funding to support SIF Programmes and Projects	
Establish and Strengthen Sub- District structures	
Pay NALAG Dues	
Procure Office facilities, Supplies and other Accessories	
Provide Funds for Recurrent Expenditures	
Contingency and other unforeseen Expenditure	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

The Sub-programme objectives of the Finance and Revenue Mobilization are as follows:

- ❖ To improve Revenue Mobilization and Management of the District Funds
- ❖ To ensure effective and efficient Utilisation of Resources of the Assembly and Timely submission of Financial Reports.

2. Budget Sub-Programme Description

The Sub-programme looks at the Fiscal Revenue Mobilisation and Management by ensuring adequate Public Expenditure Management. This is to ensure that adequate revenue is mobilised internally to realise the Budget Estimate for the year. The Sub-programme is to be executed through the Finance Department using the Treasury Unit and the Revenue Collectors. The Department will ensure the payment of compensation to Causal Labourers, allowances, Charges as well as prepare and Submit all Financial Document and Reports on timely bases.

The Sub-programme require a staff strength of **Twenty Six (26)** to ensure full implementation. The Sub-programme is to be funded from **IGF, DACF, and GOG**. It is expected that the Sub-programme benefits the Finance Department, Other Department and the entire general public. The non-availability of means of transportation and other essential logistics like Rain coats, Torchlights etc. are the main challenges that will hinder the full implementation of the Sub-programme

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of the Sub-programme. The Past data indicates Actual Performance whilst the Projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Year		Projections		
		2015	2016(As At Aug)	Budget Year(2017)	Indicative Year (2018)	Indicative Year (2019)
	Number of Staff paid from IGF (Non-Established Post)	22	22	22	22	22

Payment of Salary and Allowance	Number of Staff paid from the Consolidated Account (GOG) (Established Post)	202	219	219	219	219
	Number of months Presiding Member's Allowance has been paid	12	8	12	12	12
	Number of Commission Collectors					
Revenue Mobilization and Expenditure Management	Annual growth of IGF	NIL	Declined	Decline	2.50%	2.50%
	Number of Annual Financial Statement prepared	12	NIL	12	12	12
	Number of Revenue mobilization Van Procured	NON	NON	1	1	-
	Number of Trail Balance prepared	12	8	12	12	12
	Value Books Procured					
	Number of Bank Charges Paid	12	8	12	12	12
	Number of Fee Fixing Resolution (FRR) gazetted		1	1	1	1
	Number of Revenue mobilization Activities organized		2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Pay Compensation of Employee (Established Post and Non-Established Post)	Procurement of Revenue Mobilization Van
Payment of Presiding Member's Monthly Allowance	
Payment of Bank Charges Monthly	
Procurement of Value Books for the Assembly	

Payment of Commission Collector's allowance	
Gazette Fee Fixing Resolution (FFR)	
Procure Essential Logistics for Revenue Collectors (Rain Coat, Torchlight, Wallington boots etc.)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Planning, Budgeting and Co-ordination.

1. Budget Sub-Programme Objective

The Objective of the Sub-programme (Planning, Budgeting and Coordination) are as follows:

- ❖ To develop an effective, efficient and responsive monitoring and evaluation system to measure achievement of programmes, projects and Activities objectives as against set targets
- ❖ To prepare Composite Plan, Budget and Report for all the Departments and Units of the Assembly.

2. Budget Sub-Programme Description

The Sub-programme develops, reviews, monitors and evaluates the implementation of all the sector policies, strategies and Programmes to ascertain their impact on high level goals and outcomes that the Government expects to achieve.

In addition, Composite Plan, Budget and Quarterly Reports are prepared on all Programmes, Projects and Activities implemented in the District, which are timely submitted to appropriate Authorities like, Regional Coordinating Council (RCC), National Development Planning Commission (NDPC), Local Government Service (LGS) and the Ministry of Finance (MOF).

The Sub-programme is mainly delivered through the Central Administration, particularly the Planning Unit, Budget Unit with direct support from the Works Department and the District Internal Audit Unit.

The Sub-programme is being implemented with a staff strength of **Ten (10)**, the main sources of funding for the Sub-programme are **IGF, DACF, GOG and other Donor support.**

The Planning Unit, Budget Unit, Departments under the Assembly (decentralized and Non- Decentralized) and the General Public are the targeted beneficiaries of this Sub-programme. The lack of means of transport is the main challenge hindering the full implementation of this Sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Projections		
		2015	2016(As At Aug)	Budget Year(2017)	Indicative Year 2018	Indicative Year 2019
Monitoring and Evaluation of Programmes, Projects and Activities been Undertaken	Number of M&E Report Prepared	4	3	4	4	4
	Number of Progress Reports Prepared	5	4	5	5	5
	Number of Town Hall Meeting Organized		1	4	4	4
Development Plan and Composite Budget Prepared	Number of Development Plan Prepared	1		1		
	Number of Composite Budget Prepared	1	1	1	1	1
	Number of Departmental Work Plan Prepared	1	1	1	1	1
	Ration of Annual Expenditure to Annual Budget	1:01	1:01	1:01	1:01	1:01
	Ration of Expenditure to Warrants generated	1:01	1:01	1:01	1:01	1:01

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organize Quarterly Monitoring and Evaluation of all Programmes, Projects and Activities of all Departments	Procurement of 1No. Double Cabin Pick-up
Organize Town Hall Meetings/Public Hearing on Planning and Budgeting systems for the General Public	
Prepare 2018-2021 DMTDP for the District	
Prepare 2018-2021 Local Economic Development Plan for the District	
Provide support to other Departments in the Preparation of Work Plan and Quarterly Progress Report	
Preparation of the District Composite Budget Estimates Annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- ❖ To ensure effective implementation of the decentralisation policy.
- ❖ To improve the co-ordination of Assembly Members in the delivery of public services and to strengthen the various Sub-structures to function efficiently.

2. Budget Sub-Programme Description

The Sub-Programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Council Members. This will enhance the free-flow of information and ensure immediate feedback to promote the decentralization policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

The Sub-Programme is being implemented with the support from **Three (3)** staff of the Central Administration Department (Administrative Unit). The Sub-Programme is being funded through the **IGF, DACF** and **GOG**. The direct beneficiaries of this Sub-Programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include, inadequate vehicles, Office Space and other logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Administrative Unit measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	1	3	3	3
	Number of District Tender Committee meetings held	4	3	4	4	4
	Number of Management Meetings held	4	2	4	4	4

Number of DPCU Meetings held	4	1	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations
Organise General Assembly and Other Meetings of the Assembly
Strengthen the Sub-Structures

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The Sub-Programme objectives of the Human Resource Management are:

- ❖ To improve the Capacity of staff and Assembly Members in the District for effective and timely delivery of Public Services.
- ❖ To effectively Implement Staff Performance Appraisal Systems in all Sectors

2. Budget Sub-Programme Description

The Sub-Programme looks at providing Training Programmes for Staff and Assembly members in order to promote and improve the efficiency, timeliness and effectiveness of performance of the Assembly.

The Sub-Programme is to be delivered through Capacity Building Programmes organised by the Human Resource Unit of the Central Administration Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service Secretariat (LGSS). The District Human Resource Manager is to ensure successful implementation of the sub-programme. In all a total of **Eleven (11)** Staff Capacity is required for this Sub- Programme.

The interned beneficiaries of this programme are staffs from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. **IGF, DACF and DDF** will be used to fund the implementation of this Sub-Programme. The key challenge faced is the delay in the release of DDF Capacity Building Grant. For instance, 2013 and 2014 components of DDF Capacity Building Grants are in arrears.

3. Budget Sub-Programme Results Statement

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

	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Main Outputs	Number of training programmes organised under DDF	2	1	4	4	4
	Number of Staff and Assembly Members trained under DDF		219	219	219	219
	Number of Departmental Offices equipped under DDF/DACF	1	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Capacity Building Programmes of the Assembly	No Projects
Organise Sensitization Workshop on LGS Protocols (SoS, CoS, CoC, SDS, PMS, Staffing Norms, HR Policy & OM, etc.) for the Staff	
Organise Training Workshop on Records Management, Minutes Writing and Report Writing for Departments of the Assembly	
Organise Training Workshop on Information and Communication Technology (ICT) for Departments of the Assembly	
Organise Training Workshop on Programme-Based Budgeting for Departments of the Assembly	
Procure equipment and other logistical needs for all Departments	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6 Internal Auditing

1. Budget Sub-Programme Objectives

- ❖ To ensure that risk are appropriately identified and managed.
- ❖ To ensure that resources are acquired economically, used efficiently and adequately protected.
- ❖ To ensure that programs, plans and objectives of the Assembly are achieved.

2. Budget Sub-Programme Description

This sub-program provides an opinion on risk management, control and governance, by measuring and evaluating the effectiveness of these controls and systems in achieving the Assembly's agreed objectives.

The operations are:

- ❖ Develop and implement an annual audit plan.
- ❖ Audit and validate monthly financial statements.
- ❖ Issue reports to management summarising results of audit activities.
- ❖ Assist in investigation of significant fraudulent activities.

The number of staffs delivering the sub-program are **Three (3)** and the funding sources are **GoG, DACF** and **IGF**. The beneficiaries of this sub-program are the Departments, Agencies and the General Public.

3. Budget Sub-Programme Results Statement

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

Output Indicator	Past Years		Projections		
	2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Availability of quarterly Internal audit reports latest by 15 th of the ensuing month	4	3	4	4	4
Availability of annual Internal Audit Plan	1	1	1	1	1

1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Providing suggestions to Improve the Management of the Assembly	
Test and Evaluate liabilities	
Ensuring the reliability of Financial Information	
Pre and Post-Audit of Payment Vouchers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ❖ To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Government Land, Properties and Drainage Systems.
- ❖ Promote well-structured and integrated Urban Development.
- ❖ Improve the quality and access to Quality Water Services in Rural and Small Towns.
- ❖ Maximise Health benefits through integration of Sanitation and Hygiene Education Interventions.
- ❖ Ensure sustainability of Water Infrastructure.
- ❖ To create and sustain efficient and effective Transport System that meets the User's needs.
- ❖ To provide adequate reliable uninterrupted and affordable Energy supply.

2. Budget Programme Description

The Works Department and the Physical Planning Department are the District Agencies with staff strength of **Seventeen (17)** and **Four (4)** respectively charged with Coordinating, Regulating and Facilitating the implementation of the Community Water and Sanitation Programme, Feeder Roads, Physical Planning and Infrastructure Delivery of the District

The facilities provided by the programme are safeguarded through Public Sector Promotion and Support, Community Participation in their design, the active involvement of women at all stages in the Programme, the involvement of the Private Sector in the provision of goods and services.

The various units involved in the delivery of the program include;

- ❖ Feeder Roads
- ❖ Water and sanitation
- ❖ Public works
- ❖ Rural housing
- ❖ Physical Planning Department

The beneficiaries of this programme are the General Public, Departments and other key stakeholders in the Assembly. The programme is funded mainly by **GoG, Donor support, DACF, DDF** and **IGF**.

The main challenges confronted in the delivery of this programme are:

- ❖ Budget Constraints
- ❖ Untimely release of funds for infrastructure
- ❖ Non-Sustainability of water projects
- ❖ Non-availability of mean of transport

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The Sub-Programme Objectives of Physical and Spatial Planning are:

- ❖ To Plan and Manage Spatial Development and Human Growth Settlement.
- ❖ Ensure Spatial and Land use plans are well administered so as to foster order and sanity.

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure that Streets and Properties in the District are named and addressed respectively to aid in revenue mobilisation.

In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities within the District. The Sub-Programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. The Sub-Programme will be carried with joint partnership from the Assemblymen/women, Traditional Authority, Community Opinion Leaders and Land and Property Owners.

The Sub-Programme is to be funded from **DACF**, **IGF** and **GOG**. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the direct beneficiaries of the Sub-programme.

There are **Four (4)** staffs to support the implementation of the Sub-Programme.

The major challenge facing the Unit is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Stakeholder's Meetings	Number of stakeholder's meetings organised on land usage	1	1	1	1	1
Settlement Layouts prepared	Number of settlement layouts prepared for communities	1	1	1	1	1
	Number of training programmes organised to promote housing standards, design and construction	4	0	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Stakeholder's meeting on proper usage of land in the District	Provide street names and property addressing in the District
Prepare settlement layout for community in the District	
Provide support for the T&CP Unit and Works Department to promote housing standards, design and construction	
Provide administrative support to Physical Planning Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The Sub-Programme objectives of the Infrastructure Development are:

- ❖ To Improve the Road Networks for efficient and effective transportation in the District.
- ❖ To Increase Access to Energy Supply in the District.
- ❖ To Increase Access to Potable Water in the District.
- ❖ To Increase Access to Improved Environmental Sanitation Facilities in the District.

2. Budget Sub-Programme Description

The Sub-Programme looks at improving Road Networks, Energy situation, and Water and Sanitation facilities to improve the living standard of the people in the District.

This is to ensure improved access to adequate services with regards to Transportation, Electricity, Water and Sanitation. This activity will be implemented through Reshaping of Roads, Provision of Street Lights and Solar Lamps, Construction and Rehabilitation of Boreholes and Toilet Facilities.

The Works Department will be involved in the implementation of the Sub-Programme supported by the Building Unit, Feeder Road Unit and Water and Sanitation Unit.

The Department has **Seventeen (17)** staff who will be directly involved in the implementation of the Sub-Programme.

The funding sources for this Sub-Programmes are **DACF, GOG, IGF** and **DDF**. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the Sub-Programme is likely to face the following challenges:

- ❖ Untimely release of DACF, GOG and DDF.
- ❖ Lack of official Vehicle for Monitoring and Supervision of Projects in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Works Department measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feeder roads improved	Length of feeder road reshaped	95KM	100.9KM	155.5KM	200KM	230KM
	Number of culverts constructed	0	1			
Street lights and solar lamps provision	Number of street light bulbs provided	100	200	200	200	200
	Number of Electricity poles procured	450	400	95	100	100
Water facilities provided	Number of boreholes constructed	18	18	10	20	20
Sanitation Facilities provided	Number of improved sanitation facilities constructed/rehabilitated	5	5	5	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Support to Feeder Roads operation and maintenance activities	Reshape and Construct culverts on feeder roads in the District
Provide Street Light Bulbs to curb the incidence of crime in the District	Construct, mechanise and rehabilitate 10No. Boreholes in the District
Procure Electrical Poles for electricity extension	Rehabilitate 20.Seater Aqua Privy Public Toilets at Techimantia
Provide administrative support to Works Department Works	Rehabilitate 20 Seater. Public Toilets at Derma
Provide Potable Drinking water to the Citizenry	Drilling of Boreholes District Wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ❖ The programme objectives are:
 - ❖ To increase inclusive and equitable access to, and participation in education at all levels.
 - ❖ To improve quality of teaching and learning.
 - ❖ To provide adequate and disability friendly infrastructure for sports in communities and schools.
 - ❖ To create opportunities for accelerated job creation across all sectors.
 - ❖ To bridge the equity gaps in access to health care.
 - ❖ To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
 - ❖ To accelerate the provision of improved environmental sanitation facilities.
 - ❖ To protect children against violence, abuse and exploitation.
 - ❖ To develop targeted economic and social interventions for vulnerable and marginalized groups.
 - ❖ To reduce spatial development disparities among different ecological zones across the country.

2. Budget Programme Description

The Social Services Delivery programme is intended to Increase Access to Education at all Levels, Improve Quality of Teaching and Learning, Provide Support to Sporting activities, Create Job Opportunities, Improve Access to Health Care, Reduce the Spread of Diseases and HIV and AIDS/STIs, Improve Environmental Sanitation, Protect Children, Provide Social Interventions for the Vulnerable and Marginalized Groups and Reduce Spatial Development Disparities among Communities.

The Sub-Programmes to be implemented to achieve the Programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from **IGF, DACF, GOG, DDF** and other **Donor Funds**.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

- ❖ To increase access to basic education in the District.
- ❖ To provide quality teaching and learning materials in the District.
- ❖ To provide support to sporting activities in the District.
- ❖ To create opportunities for job creation in the District.

2. Budget Sub-Programme Description

The Education and Youth Development Sub-Programme is to create awareness in the Communities to ensure Community Participation and Empowerment in the Education, Training and Development of the Youth.

This means that the Sub-Programme provides Skills Training for the Youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit.

However, these Units will provide Technical Backstopping towards achieving the Sub-Programme Objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of Revenue for the Sub-Programme include **IGF, DDF, DACF, GOG** and Other **Donor Funds**. The staff strength needed to implement this Sub-Programme is **Fifty Five (55)**.

The main beneficiaries of the programme are Children, Youth, and Adult, Communities, General Public, Education Department and other stakeholders.

The main challenges encountered in carrying out this Sub-Programme include Inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Education, Youth and Sports Department measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building Programmes for Teachers organised	Number of Teachers trained	1,029	1,400	1,500	1,550	1,600
School Enrolment increased	Number of students provided with bursaries	30	40	50	60	70
	Number of my First Day at school organised	1	1	1	1	1
	Number of pupils fed under School Feeding Programme	4,348	4,348	4,459	4,659	4,859
BECE Performance increased	Number of Mock Examination conducted	3	3	3	3	3
	BECE passed rate	51.30%	59.20	65%	70%	75%
Monitoring of Examination Centres and Schools	Number of examination centres monitored	3	3	3	3	3
	Number of schools monitored	54	54	54	54	138
Quizzes Competitions organised	Number of Quizzes organised	8	5	10	10	10
Construction and Rehabilitation of School Buildings	Number of School Buildings constructed	3	5	1	2	4
	Number of School Buildings rehabilitated	2	2	2	2	2
	Number of Teachers' Quarters constructed	2	1	7	4	4
School Furniture	Number of school furniture supplied	100	400	-	900	1,000
School Management	Number of DEOC activities organised	4	4	4	4	4

Sports Development	Number of sports activities organised	2	2	2	2	2
Youth Employment	Number of Youth employed under NYEA		160	200	250	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support to maintenance of school buildings	Complete the construction of 1No. 3-Unit Classroom Block with ancillary Facilities at Techimantia
Provide support to DEOC activities	Complete the construction of 1No. 6Unit Teacher's Quarters at Akobro
Provide quarterly support to District Education Fund /(DEOC)/ SPAM/ STMIE Clinic to celebrate girl child education week and other girl child related activities	Clearing and Levelling of E-School Project site at Derma
Provide support to sports and culture	Complete the construction of 1No. 3-Unit Classroom Block at Adaa.
Provide teaching and learning materials	Complete the Construction 1No. 3Unit Classroom Block with ancillary Facilities at Subriso
Conduct regular school inspection	Complete the Construction 1No. 6Unit Classroom Block with ancillary Facilities at Old Brosankro
Organise INSET, SPAM, STMIE Clinic	Complete the Construction of 1No. 2Unit Classroom Block at Derma Ninkyininkyi
Monitor and Support School grant Planning and Expenditure	Manufacture and Supply of 400 Metal Dual Desks
Identify and Provide Bursaries to Needy Students to promote especially Girl Child Education in the District	Supply of Chalks to Schools District Wide
Organise My First Day at School for boys and girls in the District	
Organise training programmes and seminars for Teachers, Pupils and other Staff	
Support the implementation of School Feeding Programme to promote Girl Child Education	
Organise literacy/quiz competitions to promote gender competition	

Organise Mock Examinations for BECE candidates in the District
Organise Training Workshops for NFED Facilitators, NSS Personnel and Trainees
Facilitate the employment of Youths under NYEA
Provide for maintenance of school buildings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

- ❖ To Improve Access to Quality Health Care in the District.
- ❖ To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- ❖ To improve access to improved environmental sanitation.

2. Budget Sub-Programme Description

The Sub-Programme seeks to Improve Access to Quality Health Care Delivery and Improved Sanitation Services to Enhance the Health status of the people in the District.

This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will delivered through the provision of Health Facilities, Cleaning-Up Exercises and Training Programmes in the District. The Funding Sources are estimated to come from **IGF, DDF, DACF, GOG** and Other **Donor Funds**.

The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the Sub-Programme.

The number of staff to implement this Sub-Programme is 25. The challenge faced by the Department is the delay in the release of the Central Government Transfers and the Non-Availability of Means of Transportation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health care services improved	Number of Health Facilities constructed	2	1	3	4	4
	Number of Nurses' Quarters constructed		1	-	1	1
HIV/AIDS Programmes organised	Number of HIV/AIDS programmes organised	1	1	4	4	4
	Number of PLWHIV provided with support	-	-	6	7	9
Sanitation Improvement Programmes Organised	Number of Sanitation Day organised	12	8	12	12	12
	Number of fumigation exercise organised	-	1	4	4	4
	Number of Final Disposal Sites developed	-	3	1	1	1
	Number of refuse dump sites evacuated	2	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for Roll Back Malaria, HIV/AIDS and Immunisation (NID) and other Health Programmes in the District	Complete the construction of 1 CHPS Compound at Kwasu
Provide support to Health/NID Programmes in the District	Complete the construction of 1No. CHPS Compound at Asuboi
Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Complete the construction of 1No. CHPS Compound at Breme
Organise quarterly monitoring and evaluation of HIV/AIDS programmes in the District	Complete the construction of 1No. CHPS at Mansin
Organise Educational Campaigns on HIV Testing and Counselling (HTC)	
Organise Annual Stakeholder's Workshop on HIV/AIDS and other STIs under Community System Strengthening	
Collaborate with Transport Unions to provide Transport Services for Expectant Mothers	
Provide all year round support for PLWHIV	
Organise monthly National Sanitation Day in the District	
Procure Assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	
Fumigate the District against diseases	
Organise educational campaigns on safe handling of food and screen food/drinks vendors	
Organise sensitization programmes on cholera prevention in the District	
Evacuate/Push refuse dump sites in the District	
Organise market forum for market users in the District	
Sponsor 2 Nurses to undertake Midwifery Programmes	
Sponsorship package to practicing Midwife	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Social Welfare and Community Development are:

- ❖ To Protect Children engaged in Child Labour in cocoa growing areas.
- ❖ To Increase Access to Social Interventions for Vulnerable and Marginalized groups.
- ❖ To Sensitise Communities to engage in Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The Sub-Programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The Units involved in Community Development Unit and Social Welfare Development Unit. The sub-programme will be implemented with **Eighteen (18)** staffs of the Department. The main sources of funding of the programme are from **GOG, DACF and IGF**.

The main beneficiaries of the programme are the people in the Ahafo-Ano South District. The main challenges encountered in carrying out this Sub-Programmes are inadequate funds, logistics and lack of training for staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Initiated Projects implemented	Number of communities implementing CIP	-	1	-	3	3
	Number of Communal Labour organised		3	5	5	5
	Number of training programmes organised	4	4	4	4	4
Monitoring of NGOs activities	Number of NGOs activities monitored	2	2	2	2	2
	Number of Day Care Centres monitored	70	70	70	70	70
Income Generating Activities organised	Number of women trained in Income Generating Activities	627	167	150	155	155
	Number of PWDs trained in Income Generating Activities	20	30	40	50	50
Social intervention programmes undertaken	Number of people benefiting from LEAP		267	267	300	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitise communities to undertake self-initiated projects	No Projects
Provide support services for Govt/NGOs/Donor funded projects through monitoring	
Organise communal labour for community initiated projects in the District	
Provide training for 100 community leaders quarterly for community development	
Train 100 women in income generating activities and home management	
Organise stakeholders meeting for 100 participants to discuss community participation in development projects and programmes	
Preparation of quarterly reports	
Sensitize 10 communities on the dangers and effects of child labour and abuse	
Provide support as well monitoring progress for persons with disabilities	
Facilitate the registration and renewal of vulnerable under the NHIS	
Provide support and monitor progress of vulnerable and marginalised persons under LEAP	
Train and sponsor PWDs in income generating activities to provide Local Economic Development	
Supervise and monitor activities of Day Care Centre	
Provide administrative support to Social Welfare and Community Development Department	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ❖ Improve Efficiency And Competitiveness Of MSMEs.
- ❖ Expand Opportunities For Job Creation.
- ❖ Increase yield with limited Resources in the Agricultural sector.

2. Budget Programme Description

The Programme seeks to reduce Post-Harvest Losses; Drudgery, Increase Production, Create Jobs and Reduce Poverty by carrying out Research and Development, Design, Prototyping and Testing of Appropriate and Marketable Technologies for the sector.

The Technology Developed is transferred through Apprentice Training, Engineering Skills Development and Occupational and Safety health Environment of users of our equipment.

The departments involved in the delivery of this programme are the:

- ❖ Trade, Tourism and Industrial Development
- ❖ Agricultural Development

The beneficiaries are the Researchers, Academia and the General public. The programme is funded by **Donor agencies, DACF and IGF** of the District Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- ❖ Increase competitiveness and enhance integration into domestic and international markets
- ❖ Ensure the creation of enabling environment to enhance industrial growth and provide the momentum to achieve competitiveness
- ❖ Accelerate economic integration with other regional and sub-regional markets.
- ❖ Ensure the health, safety and economic interest of consumers.
- ❖ Explore tourist sites and develop strategies to make them competitive.
- ❖ Improve efficiency and competitiveness of MSMEs.
- ❖ Expand opportunities for job creation.

2. Budget Sub-Programme Description

The Sub-Programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitive atmosphere for the MSMEs to increase their Productivity.

This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of **Ten (10)**.

IGF, DACF and GOG are the Major Sources of Revenue to fund the Implementation of the Sub-Programme.

The Beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public.

The major challenge faced is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Trade and Industry Department measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Local Economic Development productivity increased	Number of training programmes organised for MSMEs	647	167	200	250	285
	Number of beneficiaries from trained programmes	46 Males 601 Females	50 Males 117 Females	50 Males 150 Females	60 Males 190 Females	85 Males 200 Females
	Number of Traders provided with loans	Na	-	100	150	200
	Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations	4	4	4	4	4
	Number of Market Facilities constructed/Rehabilitate	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide opportunities for MSMEs to participate in all public/private partnerships and local content arrangements	
Promote made in Ghana goods and services	Construct 1No. market facility Derma
Mobilize resources from existing financial and technical sources to support MSMEs	
Support the creation of business opportunities	
Facilitate MSMEs access to institutional credit	
Develop special programs for women entrepreneurs	
Facilitate MSMEs access to business improvement programs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The Sub-Programme objective of the Agricultural Development is:

- ❖ To improve agriculture productivity through sustainable Agriculture Financing.

2. Budget Sub-Programme Description

The Sub-Programme seeks to enhance Food Security through the provision of adequate financing and the promotion of food crops. This services will be delivered by **Twenty Three (23)** Technical Staff of the Agriculture Department with Funding from **IGF, DACF, GOG and Donor Funds from Canadian International Development Agency (CIDA)**.

This is to increase Productivity and Total Production and Improve Food and Income Distribution to Vulnerable Groups and Enhance Nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is Lack of Sustainable Funds to Loan to Farmers to expand their farms.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Agriculture Department measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Agricultural Productivity increased	Number of farmers' day conducted	1	-	1	1	1
	Number of training programmes organised under climate change and green economy	4	4	4	4	4
	Number of Farmer Based Organisations formed	120	137	145	150	155

	Number of framers trained	109	155	200	250	280
	Number of Market Data undertaken	52 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of farmers provided with loans	Na	-	300	300	300
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	100	150	200	250	300
	Number of agro-chemical dealers trained	20	30	40	45	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Annual Farmers' Day in the District	No Projects
Provide Training Support in climate change and green economy for the District Agriculture Department	
Provide support to Agriculture Extension Officers (AEOs) to undertake farm visits to train farmers in Climate Change and Green Economy	
Activate and register 157 existing farmers group and form 30 new groups into cohesive and functional groups in modern technology of farming in green economy and soil management practices	
Provide loan facilities for 300 farmers under SIF-IRDP	
Organise 4 Training Programmes on Rice Production under Local Economic Development in the District	
Undertake 52 weekly market data collection under Local Economic Development	
Acquire 10,000 doses of thermos stable Newcastle disease vaccines and 1,000 doses of PPR vaccine for routine vaccination	
Train 400 farmers and agro-chemical dealers in correct handling of Agro-chemicals in support of climate change and green economy	
Provide support to Agricultural activities	
CIDA support to Agricultural activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The Budget Programme Objectives are:

- ❖ To Improve Internal Security for Protection of Life and Property.
- ❖ To Reverse Forest and Land Degradation.

2. Budget Programme Description

The environmental and sanitation management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the district.

The implementation of this programme will be achieved through Disaster Prevention and Management. This programme will be funded from **IGF, DACF and GOG.**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The Sub-Programme objectives of the Disaster Prevention and Management are:

- ❖ To Increase Access to Security Services for the Protection of Life and Property.
- ❖ To Reverse Forest and Land Degradation.

2. Budget Sub-Programme Description

The Sub-Programme looks at Providing Adequate measures to protect life and properties before or after disaster occurrence.

In addition, the Sub-Programme provides Public Educational Campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are **Eighteen (18)** staff under the NADMO Unit who will be responsible for the implementation of this Sub-Programme. The sub-programme is to be funded from **IGF, DACF and GOG**. It is expected that the Sub-Programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit.

The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked for the Unit.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Disaster Prevention and Management measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Prevention Management promoted	Number of disaster prone communities collated	10	15	20	25	25
	Number of public education organised	4	4	4	4	4
	Number of trees planted in degraded areas	100	100	100	100	100
	Number of communities provided with relief items	10	10	10	10	10
Security services improved	Number of Fire Station constructed	Na	Na	1	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collate data on all the disaster prone communities in the District	
Procure Relief Items for Disaster Victims in the District	
Organise 4 Public Education on Disaster Prevention and Management	
Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	
Facilitate the planting of trees degraded areas in the District	
Provide administrative support to Disaster Prevention Department	

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	2,584,576		
010201 2.1 Improve fiscal revenue mobilization and management	7,868,457	0		
020105 1.5 Expand opportunities for job creation	0	15,000		
030105 1.5. Improve institutional coordination for agriculture development	0	215,341		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	3,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	472,130		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	179,060		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	94,377		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	219,256		
060104 1.4. Improve quality of teaching and learning	0	359,571		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	756,799		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	100,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	2,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,706,167		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	66,392		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	5,545		
071104 11.4. Ensure effective integration of PWDs into society	0	88,742		
Grand Total ¢	7,868,457	7,868,457	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
300 01 01 000 27		7,868,457.06	0.00	0.00	-7,947,691.04
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		7,537,265.88	0.00	0.00	-7,616,499.86
1331001	Central Government - GOG Paid Salaries	2,531,746.00	0.00	0.00	-2,531,746.00
1331002	DACF - Assembly	3,638,407.65	0.00	0.00	-3,638,407.65
1331003	DACF - MP	100,000.00	0.00	0.00	-100,000.00
1331008	Other Donors Support Transfers	175,000.00	0.00	0.00	-256,819.00
1331009	Goods and Services- Decentralised Department	32,801.79	0.00	0.00	-30,216.77
1331010	DDF-Capacity Building Grant	163,626.00	0.00	0.00	-163,626.00
1331011	District Development Facility	895,684.44	0.00	0.00	-895,684.44
Property income		139,728.39	0.00	0.00	-139,728.39
1412003	Stool Land Revenue	15,000.00	0.00	0.00	-15,000.00
1412007	Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1412009	Comm. Mast Permit	46,155.10	0.00	0.00	-46,155.10
1412022	Property Rate	62,602.79	0.00	0.00	-62,602.79
1412023	Basic Rate (IGF)	1,500.00	0.00	0.00	-1,500.00
1415008	Investment Income	800.00	0.00	0.00	-800.00
1415012	Rent on Assembly Building	2,670.50	0.00	0.00	-2,670.50
1415030	Hiring of Conference Hall	1,000.00	0.00	0.00	-1,000.00
Sales of goods and services		171,174.58	0.00	0.00	-171,174.58
1422001	Pito / Palm Wire Sellers Tapers	4,500.00	0.00	0.00	-4,500.00
1422002	Herbalist License	500.00	0.00	0.00	-500.00
1422003	Hawkers License	1,000.00	0.00	0.00	-1,000.00
1422005	Chop Bar License	950.00	0.00	0.00	-950.00
1422006	Corn / Rice / Flour Miller	500.00	0.00	0.00	-500.00
1422007	Liquor License	1,000.00	0.00	0.00	-1,000.00
1422008	Letter Writer License	500.00	0.00	0.00	-500.00
1422009	Bakers License	800.00	0.00	0.00	-800.00
1422010	Bicycle License	200.00	0.00	0.00	-200.00
1422011	Artisan / Self Employed	5,000.00	0.00	0.00	-5,000.00
1422012	Kiosk License	5,000.00	0.00	0.00	-5,000.00
1422013	Sand and Stone Conts. License	1,000.00	0.00	0.00	-1,000.00
1422015	Fuel Dealers	2,000.00	0.00	0.00	-2,000.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	-1,000.00
1422019	Sawmills	800.00	0.00	0.00	-800.00
1422021	Factories / Operational Fee	2,000.00	0.00	0.00	-2,000.00
1422024	Private Education Int.	500.00	0.00	0.00	-500.00
1422026	Maternity Home /Clinics	1,000.00	0.00	0.00	-1,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422033 Stores	40,000.00	0.00	0.00	-40,000.00
1422034 Hand Carts	300.00	0.00	0.00	-300.00
1422044 Financial Institutions	2,500.00	0.00	0.00	-2,500.00
1422057 Private Schools	3,000.00	0.00	0.00	-3,000.00
1423001 Markets	33,500.00	0.00	0.00	-33,500.00
1423002 Livestock / Kraals	9,500.00	0.00	0.00	-9,500.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	-1,000.00
1423006 Burial Fees	2,394.58	0.00	0.00	-2,394.58
1423007 Pounds	1,500.00	0.00	0.00	-1,500.00
1423008 Entertainment Fees	1,800.00	0.00	0.00	-1,800.00
1423010 Export of Commodities	26,430.00	0.00	0.00	-26,430.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423024 Mineral Prospect	10,500.00	0.00	0.00	-10,500.00
1423116 Commitment Fee	2,000.00	0.00	0.00	-2,000.00
1423527 Tender Documents	7,500.00	0.00	0.00	-7,500.00
Fines, penalties, and forfeits	17,138.21	0.00	0.00	-17,138.21
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	-500.00
1430006 Slaughter Fines	1,638.21	0.00	0.00	-1,638.21
1430007 Lorry Park Fines	15,000.00	0.00	0.00	-15,000.00
Miscellaneous and unidentified revenue	3,150.00	0.00	0.00	-3,150.00
1450007 Other Sundry Recoveries	3,150.00	0.00	0.00	-3,150.00
Grand Total	7,868,457.06	0.00	0.00	-7,947,691.04

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South District - Bechem	0	0	0	7,868,457	7,894,303	7,947,142
Central GoG Sources	0	0	0	2,564,548	2,589,866	2,590,194
Management and Administration	0	0	0	1,507,434	1,522,509	1,522,509
Infrastructure Delivery and Management	0	0	0	312,430	315,457	315,554
Social Services Delivery	0	0	0	272,827	275,500	275,556
Economic Development	0	0	0	471,856	476,400	476,575
IGF-Retained Sources	0	0	0	331,191	331,719	334,503
Management and Administration	0	0	0	291,330	291,858	294,243
Infrastructure Delivery and Management	0	0	0	19,500	19,500	19,695
Social Services Delivery	0	0	0	17,361	17,361	17,535
Economic Development	0	0	0	3,000	3,000	3,030
CF (MP) Sources	0	0	0	100,000	100,000	101,000
Management and Administration	0	0	0	100,000	100,000	101,000
CF (Assembly) Sources	0	0	0	3,638,408	3,638,408	3,674,792
Management and Administration	0	0	0	1,314,581	1,314,581	1,327,727
Infrastructure Delivery and Management	0	0	0	1,113,649	1,113,649	1,124,785
Social Services Delivery	0	0	0	978,001	978,001	987,781
Economic Development	0	0	0	134,800	134,800	136,148
Environmental and Sanitation Management	0	0	0	97,377	97,377	98,351
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
Pooled Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	1,059,310	1,059,310	1,069,904
Management and Administration	0	0	0	163,626	163,626	165,262
Infrastructure Delivery and Management	0	0	0	464,179	464,179	468,821
Social Services Delivery	0	0	0	431,505	431,505	435,820
Grand Total	0	0	0	7,868,457	7,894,303	7,947,142

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South District - Bechem	0	0	0	7,868,457	7,894,303	7,947,142
Management and Administration	0	0	0	3,376,971	3,392,573	3,410,740
SP1.1: General Administration	0	0	0	2,762,113	2,775,297	2,789,734
21 Compensation of employees [GFS]	0	0	0	1,318,483	1,331,668	1,331,668
211 Wages and Salaries	0	0	0	1,118,061	1,129,242	1,129,242
21110 Established Position	0	0	0	1,064,517	1,075,162	1,075,162
21111 Wages and salaries in cash [GFS]	0	0	0	44,352	44,796	44,796
21112 Wages and salaries in cash [GFS]	0	0	0	9,192	9,284	9,284
212 Social Contributions	0	0	0	200,422	202,426	202,426
21210 Actual social contributions [GFS]	0	0	0	200,422	202,426	202,426
22 Use of goods and services	0	0	0	982,366	982,366	992,189
221 Use of goods and services	0	0	0	982,366	982,366	992,189
22101 Materials - Office Supplies	0	0	0	224,455	224,455	226,699
22102 Utilities	0	0	0	8,500	8,500	8,585
22104 Rentals	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	89,000	89,000	89,890
22106 Repairs - Maintenance	0	0	0	44,597	44,597	45,043
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	115,000	115,000	116,150
22111 Other Charges - Fees	0	0	0	11,500	11,500	11,615
22112 Emergency Services	0	0	0	467,313	467,313	471,987
22113	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	341,264	341,264	344,677
311 Fixed assets	0	0	0	341,264	341,264	344,677
31111 Dwellings	0	0	0	185,365	185,365	187,219
31112 Nonresidential buildings	0	0	0	11,349	11,349	11,462
31121 Transport equipment	0	0	0	144,550	144,550	145,996
SP1.2: Finance and Revenue Mobilization	0	0	0	229,533	231,165	231,829
21 Compensation of employees [GFS]	0	0	0	163,141	164,772	164,772
211 Wages and Salaries	0	0	0	163,141	164,772	164,772
21110 Established Position	0	0	0	163,141	164,772	164,772
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	58,392	58,392	58,976
282 Miscellaneous other expense	0	0	0	58,392	58,392	58,976
28210 General Expenses	0	0	0	58,392	58,392	58,976
SP1.3: Planning, Budgeting and Coordination	0	0	0	70,483	70,938	71,188
21 Compensation of employees [GFS]	0	0	0	45,483	45,938	45,938
211 Wages and Salaries	0	0	0	45,483	45,938	45,938
21110 Established Position	0	0	0	45,483	45,938	45,938

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.4: Legislative Oversight	0	0	0	68,059	68,059	68,739
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	63,059	63,059	63,689
282 Miscellaneous other expense	0	0	0	63,059	63,059	63,689
28210 General Expenses	0	0	0	63,059	63,059	63,689
SP1.5: Human Resource Management	0	0	0	246,783	247,115	249,251
21 Compensation of employees [GFS]	0	0	0	33,157	33,489	33,489
211 Wages and Salaries	0	0	0	33,157	33,489	33,489
21110 Established Position	0	0	0	33,157	33,489	33,489
22 Use of goods and services	0	0	0	213,626	213,626	215,762
221 Use of goods and services	0	0	0	213,626	213,626	215,762
22107 Training - Seminars - Conferences	0	0	0	213,626	213,626	215,762
Infrastructure Delivery and Management	0	0	0	1,909,758	1,912,785	1,928,856
SP2.1 Physical and Spatial Planning	0	0	0	61,251	61,799	61,863
21 Compensation of employees [GFS]	0	0	0	54,791	55,339	55,339
211 Wages and Salaries	0	0	0	48,488	48,973	48,973
21110 Established Position	0	0	0	48,488	48,973	48,973
212 Social Contributions	0	0	0	6,303	6,366	6,366
21210 Actual social contributions [GFS]	0	0	0	6,303	6,366	6,366
22 Use of goods and services	0	0	0	6,460	6,460	6,525
221 Use of goods and services	0	0	0	6,460	6,460	6,525
22101 Materials - Office Supplies	0	0	0	5,600	5,600	5,656
22106 Repairs - Maintenance	0	0	0	860	860	869
SP2.2 Infrastructure Development	0	0	0	1,848,507	1,850,986	1,866,992
21 Compensation of employees [GFS]	0	0	0	247,924	250,403	250,403
211 Wages and Salaries	0	0	0	219,402	221,596	221,596
21110 Established Position	0	0	0	219,402	221,596	221,596
212 Social Contributions	0	0	0	28,522	28,807	28,807
21210 Actual social contributions [GFS]	0	0	0	28,522	28,807	28,807
22 Use of goods and services	0	0	0	207,755	207,755	209,833
221 Use of goods and services	0	0	0	207,755	207,755	209,833
22101 Materials - Office Supplies	0	0	0	206,755	206,755	208,823
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	14,500	14,500	14,645
282 Miscellaneous other expense	0	0	0	14,500	14,500	14,645
28210 General Expenses	0	0	0	14,500	14,500	14,645

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,378,328	1,378,328	1,392,111
311 Fixed assets	0	0	0	1,378,328	1,378,328	1,392,111
31112 Nonresidential buildings	0	0	0	9,000	9,000	9,090
31113 Other structures	0	0	0	945,341	945,341	954,794
31122 Other machinery and equipment	0	0	0	80,750	80,750	81,558
31131 Infrastructure Assets	0	0	0	343,237	343,237	346,669
Social Services Delivery	0	0	0	1,799,695	1,802,368	1,817,692
SP3.1 Education and Youth Development	0	0	0	578,827	578,827	584,615
22 Use of goods and services	0	0	0	59,361	59,361	59,954
221 Use of goods and services	0	0	0	59,361	59,361	59,954
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	38,361	38,361	38,744
28 Other expense	0	0	0	173,420	173,420	175,154
282 Miscellaneous other expense	0	0	0	173,420	173,420	175,154
28210 General Expenses	0	0	0	173,420	173,420	175,154
31 Non Financial Assets	0	0	0	346,047	346,047	349,507
311 Fixed assets	0	0	0	346,047	346,047	349,507
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	249,571	249,571	252,067
31113 Other structures	0	0	0	26,475	26,475	26,740
SP3.2 Health Delivery	0	0	0	856,799	856,799	865,367
22 Use of goods and services	0	0	0	136,997	136,997	138,367
221 Use of goods and services	0	0	0	136,997	136,997	138,367
22101 Materials - Office Supplies	0	0	0	136,997	136,997	138,367
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	709,803	709,803	716,901
311 Fixed assets	0	0	0	709,803	709,803	716,901
31112 Nonresidential buildings	0	0	0	709,803	709,803	716,901
SP3.3 Social Welfare and Community Development	0	0	0	364,069	366,742	367,710
21 Compensation of employees [GFS]	0	0	0	267,282	269,955	269,955
211 Wages and Salaries	0	0	0	236,533	238,898	238,898
21110 Established Position	0	0	0	236,533	238,898	238,898
212 Social Contributions	0	0	0	30,749	31,057	31,057
21210 Actual social contributions [GFS]	0	0	0	30,749	31,057	31,057
22 Use of goods and services	0	0	0	8,045	8,045	8,126
221 Use of goods and services	0	0	0	8,045	8,045	8,126
22101 Materials - Office Supplies	0	0	0	6,974	6,974	7,043
22107 Training - Seminars - Conferences	0	0	0	1,072	1,072	1,082

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	88,742	88,742	89,629
282 Miscellaneous other expense	0	0	0	88,742	88,742	89,629
28210 General Expenses	0	0	0	88,742	88,742	89,629
Economic Development	0	0	0	684,656	689,200	691,503
SP4.1 Trade, Tourism and Industrial development	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	669,656	674,200	676,353
21 Compensation of employees [GFS]	0	0	0	454,315	458,859	458,859
211 Wages and Salaries	0	0	0	402,049	406,070	406,070
21110 Established Position	0	0	0	402,049	406,070	406,070
212 Social Contributions	0	0	0	52,266	52,789	52,789
21210 Actual social contributions [GFS]	0	0	0	52,266	52,789	52,789
22 Use of goods and services	0	0	0	93,541	93,541	94,476
221 Use of goods and services	0	0	0	93,541	93,541	94,476
22101 Materials - Office Supplies	0	0	0	23,285	23,285	23,518
22105 Travel - Transport	0	0	0	8,630	8,630	8,716
22107 Training - Seminars - Conferences	0	0	0	24,791	24,791	25,039
22109 Special Services	0	0	0	36,835	36,835	37,203
28 Other expense	0	0	0	121,800	121,800	123,018
282 Miscellaneous other expense	0	0	0	121,800	121,800	123,018
28210 General Expenses	0	0	0	121,800	121,800	123,018
Environmental and Sanitation Management	0	0	0	97,377	97,377	98,351
SP5.1 Disaster prevention and Management	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP5.2 Natural Resource Conservation	0	0	0	94,377	94,377	95,321
22 Use of goods and services	0	0	0	3,433	3,433	3,467
221 Use of goods and services	0	0	0	3,433	3,433	3,467
22106 Repairs - Maintenance	0	0	0	3,433	3,433	3,467
28 Other expense	0	0	0	37,625	37,625	38,001
282 Miscellaneous other expense	0	0	0	37,625	37,625	38,001
28210 General Expenses	0	0	0	37,625	37,625	38,001
31 Non Financial Assets	0	0	0	53,319	53,319	53,852
311 Fixed assets	0	0	0	53,319	53,319	53,852
31113 Other structures	0	0	0	53,319	53,319	53,852

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

Economic Classification	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,868,457	7,894,303	7,947,142

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Tano South District - Bechem	2,531,747	1,838,134	1,933,076	6,302,956	52,830	278,361	0	331,191	0	0	0	338,626	895,684	1,234,310	7,868,457
Management and Administration	1,507,434	1,073,316	341,264	2,922,015	52,830	238,500	0	291,330	0	0	0	163,626	0	163,626	3,376,971
Central Administration	1,507,434	1,024,924	341,264	2,873,623	52,830	220,500	0	273,330	0	0	0	163,626	0	163,626	3,310,578
Administration (Assembly Office)	1,507,434	1,024,924	341,264	2,873,623	52,830	220,500	0	273,330	0	0	0	163,626	0	163,626	3,310,578
Finance	0	48,392	0	48,392	0	18,000	0	18,000	0	0	0	0	0	0	66,392
	0	48,392	0	48,392	0	18,000	0	18,000	0	0	0	0	0	0	66,392
Infrastructure Delivery and Management	302,715	209,215	914,149	1,426,079	0	19,500	0	19,500	0	0	0	0	464,179	464,179	1,909,758
Physical Planning	54,791	3,960	0	58,751	0	2,500	0	2,500	0	0	0	0	0	0	61,251
Office of Departmental Head	54,791	0	0	54,791	0	0	0	0	0	0	0	0	0	0	54,791
Town and Country Planning	0	3,960	0	3,960	0	2,500	0	2,500	0	0	0	0	0	0	6,460
Works	247,924	205,255	914,149	1,367,328	0	17,000	0	17,000	0	0	0	0	464,179	464,179	1,848,507
Office of Departmental Head	247,924	0	0	247,924	0	0	0	0	0	0	0	0	0	0	247,924
Public Works	0	191,703	9,000	200,703	0	12,000	0	12,000	0	0	0	0	259,427	259,427	472,130
Water	0	9,500	164,560	174,060	0	5,000	0	5,000	0	0	0	0	0	0	179,060
Feeder Roads	0	4,052	740,589	744,641	0	0	0	0	0	0	0	0	204,752	204,752	949,393
Social Services Delivery	267,282	359,203	624,344	1,250,829	0	17,361	0	17,361	0	0	0	100,000	431,505	531,505	1,799,695
Education, Youth and Sports	0	219,419	346,047	565,466	0	13,361	0	13,361	0	0	0	0	0	0	578,827
Education	0	219,419	346,047	565,466	0	13,361	0	13,361	0	0	0	0	0	0	578,827
Health	0	45,497	278,297	323,794	0	1,500	0	1,500	0	0	0	100,000	431,505	531,505	856,799
Office of District Medical Officer of Health	0	45,497	278,297	323,794	0	1,500	0	1,500	0	0	0	100,000	431,505	531,505	856,799
Social Welfare & Community Development	267,282	94,287	0	361,569	0	2,500	0	2,500	0	0	0	0	0	0	364,069
Office of Departmental Head	267,282	0	0	267,282	0	0	0	0	0	0	0	0	0	0	267,282
Social Welfare	0	94,287	0	94,287	0	0	0	0	0	0	0	0	0	0	94,287
Community Development	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
Economic Development	454,315	152,341	0	606,656	0	3,000	0	3,000	0	0	0	75,000	0	75,000	684,656
Agriculture	454,315	137,341	0	591,656	0	3,000	0	3,000	0	0	0	75,000	0	75,000	669,656
	454,315	137,341	0	591,656	0	3,000	0	3,000	0	0	0	75,000	0	75,000	669,656

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Cottage Industry	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	44,058	53,319	97,377	0	0	0	0	0	0	0	0	0	0	0	97,377
Health	0	41,058	53,319	94,377	0	0	0	0	0	0	0	0	0	0	0	94,377
Environmental Health Unit	0	41,058	53,319	94,377	0	0	0	0	0	0	0	0	0	0	0	94,377
Disaster Prevention	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	1,507,434	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]				1,507,434	
Objective	000000	Compensation of Employees		1,507,434	
Program	910001	Management and Administration		1,507,434	
Sub-Program	9100011	SP1.1: General Administration		1,265,653	
Operation	000000	0.0	0.0	0.0	1,265,653
Wages and Salaries				1,070,997	
2111001 Established Post				1,064,517	
2111213 Night Watchman Allowance				3,240	
2111245 Domestic Servants Allowance				3,240	
Social Contributions				194,656	
2121001 13% SSF Contribution				194,656	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		163,141	
Operation	000000	0.0	0.0	0.0	163,141
Wages and Salaries				163,141	
2111001 Established Post				163,141	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination		45,483	
Operation	000000	0.0	0.0	0.0	45,483
Wages and Salaries				45,483	
2111001 Established Post				45,483	
Sub-Program	9100015	SP1.5: Human Resource Management		33,157	
Operation	000000	0.0	0.0	0.0	33,157
Wages and Salaries				33,157	
2111001 Established Post				33,157	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			273,330		
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]						52,830		
Objective	000000	Compensation of Employees						
Program	910001	Management and Administration						
Sub-Program	9100011	SP1.1: General Administration						
Operation	000000				0.0	0.0	0.0	52,830
Wages and Salaries						47,064		
2111102 Monthly paid & casual labour						44,352		
2111248 Special Allowance/Honorarium						2,712		
Social Contributions						5,766		
2121001 13% SSF Contribution						5,766		
Use of goods and services						200,500		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						
Program	910001	Management and Administration						
Sub-Program	9100011	SP1.1: General Administration						
Operation	730001	Internal management of the organisation			1.0	1.0	1.0	93,500
Use of goods and services						93,500		
2210201 Electricity charges						5,000		
2210202 Water						2,000		
2210203 Telecommunications						1,000		
2210204 Postal Charges						500		
2210401 Office Accommodations						2,000		
2210404 Hotel Accommodations						7,500		
2210509 Other Travel & Transportation						5,000		
2210510 Night allowances						9,000		
2210511 Local travel cost						10,000		
2210614 Traditional Authority Property						1,000		
2210708 Refreshments						8,000		
2210905 Assembly Members Sitings All						25,000		
2211101 Bank Charges						1,500		
2211203 Emergency Works						16,000		
Operation	730003	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	66,000
Use of goods and services						66,000		
2210402 Residential Accommodations						2,000		
2210502 Maintenance & Repairs - Official Vehicles						15,000		
2210503 Fuel & Lubricants - Official Vehicles						20,000		
2210602 Repairs of Residential Buildings						10,000		
2210603 Repairs of Office Buildings						8,000		
2210604 Maintenance of Furniture & Fixtures						7,000		
2210606 Maintenance of General Equipment						1,500		
2211303 Insurance-Property, Plant and Equipment						2,500		
Operation	730004	Procurement of Office supplies and consumables			1.0	1.0	1.0	16,000
Use of goods and services						16,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210102	Office Facilities, Supplies & Accessories					5,000
	2210103	Refreshment Items					3,000
	2210111	Other Office Materials and Consumables					8,000
Sub-Program	9100015	SP1.5: Human Resource Management					25,000
Operation	730002	Manpower Skills Development	1.0	1.0	1.0		25,000
		Use of goods and services					25,000
	2210702	Visits, Conferences / Seminars (Local)					15,000
	2210710	Staff Development					10,000

Other expense 20,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100011	SP1.1: General Administration					20,000
Operation	730001	Internal management of the organisation	1.0	1.0	1.0		20,000

		Miscellaneous other expense					20,000
	2821001	Insurance and compensation					3,000
	2821009	Donations					2,000
	2821010	Contributions					5,000
	2821020	Grants to Employees					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)					
Location Code	0706100	Tano South - Bechem					

Other expense 100,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Operation	730006	Support to MP Programmes and Projects	1.0	1.0	1.0		100,000

		Miscellaneous other expense					100,000
	2821004	DA's					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,266,188
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							861,866
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					861,866
Program	910001	Management and Administration					861,866
Sub-Program	9100011	SP1.1: General Administration					806,866
Operation	730001	Internal management of the organisation	1.0	1.0	1.0	16,500	
Use of goods and services							16,500
2210102 Office Facilities, Supplies & Accessories							6,500
2211101 Bank Charges							10,000
Operation	730003	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	49,767	
Use of goods and services							49,767
2210107 Electrical Accessories							2,670
2210502 Maintenance & Repairs - Official Vehicles							30,000
2210603 Repairs of Office Buildings							12,097
2210606 Maintenance of General Equipment							5,000
Operation	730004	Procurement of Office supplies and consumables	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210111 Other Office Materials and Consumables							18,000
Operation	730007	Support for Community Self-Help-Initiated Projects (District Wide)	1.0	1.0	1.0	163,285	
Use of goods and services							163,285
2210108 Construction Material							163,285
Operation	730009	National Holiday/Celebration Observed (District Wide)	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	730011	Service of State Protocol	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210901 Service of the State Protocol							10,000
Operation	730014	Contingency (DACF)	1.0	1.0	1.0	451,313	
Use of goods and services							451,313
2211203 Emergency Works							451,313
Operation	730015	Support to Security Services	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210103 Refreshment Items							3,000
2210114 Rations							15,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					25,000
Operation	730005	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Allowances							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	730012	Engage Stakeholder to Review and Prepare MTDP, AAP and Budget	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210101 Printed Material & Stationery				15,000
Sub-Program	9100014	SP1.4: Legislative Oversight				5,000
Operation	730010	Support Gender Issues in Planning and Budgeting of Prg.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210101 Printed Material & Stationery				5,000
Sub-Program	9100015	SP1.5: Human Resource Management				25,000
Operation	730002	Manpower Skills Development	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210710 Staff Development				25,000
Other expense						63,059
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				63,059
Program	910001	Management and Administration				63,059
Sub-Program	9100014	SP1.4: Legislative Oversight				63,059
Operation	730016	Strengthening of Sub-Structures	1.0	1.0	1.0	63,059
		Miscellaneous other expense				63,059
		2821004 DA's				63,059
Non Financial Assets						341,264
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				341,264
Program	910001	Management and Administration				341,264
Sub-Program	9100011	SP1.1: General Administration				341,264
Project	730001	Complete Rehabilitation of Official Bungalow at Bechem	1.0	1.0	1.0	341,264
		Fixed assets				341,264
		3111103 Bungalows/Flats				73,872
		3111106 Barracks				111,494
		3111204 Office Buildings				11,349
		3112101 Motor Vehicle				144,550

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	163,626
Organisation	3000101000	Tano South District - Bechem_Central Administration Administration (Assembly Office)	
Location Code	0706100	Tano South - Bechem	
Use of goods and services			163,626
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	163,626
Program	910001	Management and Administration	163,626
Sub-Program	9100015	SP1.5: Human Resource Management	163,626
Operation	730002	Manpower Skills Development	163,626
Use of goods and services			163,626
2210710 Staff Development			163,626
Total Cost Centre			3,310,578

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	18,000
Organisation	3000200000	Tano South District - Bechem_Finance	
Location Code	0706100	Tano South - Bechem	

			Use of goods and services	8,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF		8,000
Program	910001	Management and Administration		8,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		8,000
Operation	730001	Treasury and Accounting Activities	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210101	Printed Material & Stationery			8,000

			Other expense	10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF		10,000
Program	910001	Management and Administration		10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		10,000
Operation	730001	Treasury and Accounting Activities	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821006	Other Charges			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	48,392
Organisation	3000200000	Tano South District - Bechem_Finance	
Location Code	0706100	Tano South - Bechem	

			Other expense	48,392
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF		48,392
Program	910001	Management and Administration		48,392
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization		48,392
Operation	730002	Consultancy Service for Developmeny and Deployment of Revenue Data Base	1.0 1.0 1.0	48,392

Miscellaneous other expense				48,392
2821004	DA's			48,392

Total Cost Centre 66,392

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				13,361
Function Code	70912	Primary education					
Organisation	3000302002	Tano South District - Bechem_Education, Youth and Sports_Education_Primary_Brong Ahafo					
Location Code	0706100	Tano South - Bechem					
Use of goods and services							3,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100031	SP3.1 Education and Youth Development					3,000
Operation	730001	Internal Management of the Organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210615 Recreational Parks							1,000
2210703 Examination Fees and Expenses							2,000
Other expense							10,361
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					10,361
Program	910003	Social Services Delivery					10,361
Sub-Program	9100031	SP3.1 Education and Youth Development					10,361
Operation	730001	Internal Management of the Organisation	1.0	1.0	1.0		10,361
Miscellaneous other expense							10,361
2821006 Other Charges							500
2821012 Scholarship/Awards							9,861

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			205,895
Function Code	70912	Primary education				
Organisation	3000302002	Tano South District - Bechem Education, Youth and Sports Education Primary Brong Ahafo				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						56,361
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				56,361
Program	910003	Social Services Delivery				56,361
Sub-Program	9100031	SP3.1 Education and Youth Development				56,361
Operation	730003	Supply of Chalk (District Wide)	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210117 Teaching & Learning Materials						8,000
Operation	730004	Support to Sport and Culture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational & Cultural Materials						10,000
Operation	730006	Consultancy Services for Bechem Mini Sports Stadium	1.0	1.0	1.0	38,361
Use of goods and services						38,361
2210803 Other Consultancy Expenses						38,361
Other expense						123,059
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				123,059
Program	910003	Social Services Delivery				123,059
Sub-Program	9100031	SP3.1 Education and Youth Development				123,059
Operation	730002	Support to District Educational Fund	1.0	1.0	1.0	63,059
Miscellaneous other expense						63,059
2821004 DA's						63,059
Operation	730005	Procurement and Supply of Jerseys and Footballs	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821004 DA's						60,000
Non Financial Assets						26,475
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				26,475
Program	910003	Social Services Delivery				26,475
Sub-Program	9100031	SP3.1 Education and Youth Development				26,475
Project	730001	Complete the Construction of 1No. 10 Seater Toilet and Sewerage Facilities at Bechem Mini Stadium	1.0	1.0	1.0	26,475
Fixed assets						26,475
3111312 Sports Stadium						26,475
Total Cost Centre						219,256

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	359,571
Function Code	70921	Lower-secondary education					
Organisation	3000302003	Tano South District - Bechem Education, Youth and Sports Education Junior High Brong Ahafo					
Location Code	0706100	Tano South - Bechem					
Other expense						40,000	
Objective	060104	1.4. Improve quality of teaching and learning					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100031	SP3.1 Education and Youth Development					40,000
Operation	730001	Clearing and Leveling of E-sch. Project Site at Derma		1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000	
2821004 DA's						40,000	
Non Financial Assets						319,571	
Objective	060104	1.4. Improve quality of teaching and learning					319,571
Program	910003	Social Services Delivery					319,571
Sub-Program	9100031	SP3.1 Education and Youth Development					319,571
Project	730001	Complete the Construction of 1No. 2Unit Classroom at Derma Ninkyinikyin		1.0	1.0	1.0	319,571
Fixed assets						319,571	
3111103 Bungalows/Flats						70,000	
3111205 School Buildings						249,571	
Total Cost Centre						359,571	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			1,500
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						1,500
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				1,500
Program	910003	Social Services Delivery				1,500
Sub-Program	9100032	SP3.2 Health Delivery				1,500
Operation	730001	Refund of Medical Expense	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210105 Drugs						1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				323,794
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							35,497
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					35,497
Program	910003	Social Services Delivery					35,497
Sub-Program	9100032	SP3.2 Health Delivery					35,497
Operation	730003	Support for Immunization/Malaria Roll Back Programme	1.0	1.0	1.0	35,497	
Use of goods and services							35,497
2210105 Drugs							35,497
Other expense							10,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	730004	Support for Nurses to undertake Mid-wifery Course in 2017-2018	1.0	1.0	1.0	4,000	
Miscellaneous other expense							4,000
2821012 Scholarship/Awards							4,000
Operation	730005	Collaborate with transport union to provide transport services for expectant mothers	1.0	1.0	1.0	3,000	
Miscellaneous other expense							3,000
2821006 Other Charges							3,000
Operation	730006	Upgrade the Skills of Practicing Mid-Wives through short courses	1.0	1.0	1.0	3,000	
Miscellaneous other expense							3,000
2821004 DA's							3,000
Non Financial Assets							278,297
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					278,297
Program	910003	Social Services Delivery					278,297
Sub-Program	9100032	SP3.2 Health Delivery					278,297
Project	730001	Construction of 1No CHPS Compound and Nurses Quarter at Asuboi	1.0	1.0	1.0	278,297	
Fixed assets							278,297
3111204 Office Buildings							7,992
3111207 Health Centres							270,305

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</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	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100032	SP3.2 Health Delivery					100,000
Operation	730001	Adolescent Reproductive Health	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210111 Other Office Materials and Consumables							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				431,505
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							431,505
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					431,505
Program	910003	Social Services Delivery					431,505
Sub-Program	9100032	SP3.2 Health Delivery					431,505
Project	730001	Construction of 1 No. CHPS Compound at Aada	1.0	1.0	1.0	410,153	
Fixed assets							410,153
3111207 Health Centres							205,077
3111253 WIP Health Centres							205,077
Project	730002	Construction of 1No. CHPS Compound at Kwasu	1.0	1.0	1.0	21,352	
Fixed assets							21,352
3111253 WIP Health Centres							21,352
Total Cost Centre							856,799

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				94,377
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							3,433
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					3,433
Program	910005	Environmental and Sanitation Management					3,433
Sub-Program	9100052	SP5.2 Natural Resource Conservation					3,433
Operation	730002	Payment of Retention (10 seater Acqua Privy at Sch. For the Deaf)	1.0	1.0	1.0	3,433	
Use of goods and services							3,433
2210613 Schools/Nurseries							3,433
Other expense							37,625
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					37,625
Program	910005	Environmental and Sanitation Management					37,625
Sub-Program	9100052	SP5.2 Natural Resource Conservation					37,625
Operation	730001	Procurement of Sanitation Items	1.0	1.0	1.0	35,000	
Miscellaneous other expense							35,000
2821004 DA's							35,000
Operation	730003	Payment of Retention (20 Seater toilet at Techimantia)	1.0	1.0	1.0	2,625	
Miscellaneous other expense							2,625
2821006 Other Charges							2,625
Non Financial Assets							53,319
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					53,319
Program	910005	Environmental and Sanitation Management					53,319
Sub-Program	9100052	SP5.2 Natural Resource Conservation					53,319
Project	730001	Rehabilitation of 20 Seater toilet at Dema	1.0	1.0	1.0	53,319	
Fixed assets							53,319
3111303 Toilets							53,319
Total Cost Centre							94,377

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			471,856
Function Code	70421	Agriculture cs				
Organisation	3000600000	Tano South District - Bechem_Agriculture				
Location Code	0706100	Tano South - Bechem				
Compensation of employees [GFS]						454,315
Objective	000000	Compensation of Employees				454,315
Program	910004	Economic Development				454,315
Sub-Program	9100042	SP4.2 Agricultural Development				454,315
Operation	000000		0.0	0.0	0.0	454,315
Wages and Salaries						402,049
2111001 Established Post						402,049
Social Contributions						52,266
2121001 13% SSF Contribution						52,266
Use of goods and services						15,541
Objective	030105	1.5. Improve institutional coordination for agriculture development				15,541
Program	910004	Economic Development				15,541
Sub-Program	9100042	SP4.2 Agricultural Development				15,541
Operation	730004	Conduct capacity Building Prog. For Staff of MOFA and Identified Farmer	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210710 Staff Development						4,000
Operation	730006	Organise Vaccination exercises District Wide	1.0	1.0	1.0	500
Use of goods and services						500
2210104 Medical Supplies						500
Operation	730010	Update and disseminate existing technological packages identified	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210711 Public Education & Sensitization						2,500
Operation	730011	Improve varieties (high yielding, short duration, disease and pest resistance)	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210105 Drugs						1,200
Operation	730012	Targeted extension message on input use to avoid misapplication of fertilizers	1.0	1.0	1.0	1,741
Use of goods and services						1,741
2210711 Public Education & Sensitization						1,741
Operation	730013	Extension information through FBOs	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education & Sensitization						2,000
Operation	730016	Use market and price information	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education & Sensitization						500
Operation	730017	Monitor, regulate and evaluation capacity of all district officers	1.0	1.0	1.0	3,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						3,100
2210503 Fuel & Lubricants - Official Vehicles						3,100
Other expense						2,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				2,000
Program	910004	Economic Development				2,000
Sub-Program	9100042	SP4.2 Agricultural Development				2,000
Operation	730014	Producers,processors and marketers in post harvest handling	1.0	1.0	1.0	1,000

Miscellaneous other expense						1,000
2821006 Other Charges						1,000
Operation	730015	Capacity of food processors in value addition	1.0	1.0	1.0	1,000

Miscellaneous other expense						1,000
2821006 Other Charges						1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs				3,000
Organisation	3000600000	Tano South District - Bechem Agriculture				
Location Code	0706100	Tano South - Bechem				

Use of goods and services						3,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				3,000
Program	910004	Economic Development				3,000
Sub-Program	9100042	SP4.2 Agricultural Development				3,000
Operation	730001	Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs				119,800
Organisation	3000600000	Tano South District - Bechem Agriculture				
Location Code	0706100	Tano South - Bechem				

Other expense						119,800
Objective	030105	1.5. Improve institutional coordination for agriculture development				119,800
Program	910004	Economic Development				119,800
Sub-Program	9100042	SP4.2 Agricultural Development				119,800
Operation	730018	Procurement and Supply of Farm Inputs and Equipment	1.0	1.0	1.0	119,800

Miscellaneous other expense						119,800
2821004 DA's						119,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	3000600000	Tano South District - Bechem_Agriculture				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	730002	Review and Present RELG Guidelines to make them Functional	1.0	1.0	1.0	1,060
Use of goods and services						1,060
2210101 Printed Material & Stationery						1,060
Operation	730003	Sensitize action along the value chain on the Improtance of Value	1.0	1.0	1.0	2,530
Use of goods and services						2,530
2210503 Fuel & Lubricants - Official Vehicles						2,530
Operation	730004	Conduct capacity Building Prog. For Staff of MOFA and Identified Farmer	1.0	1.0	1.0	19,425
Use of goods and services						19,425
2210101 Printed Material & Stationery						19,425
Operation	730005	Organise Meetings for Both Staff Of MOFA and Farmers	1.0	1.0	1.0	8,480
Use of goods and services						8,480
2210709 Allowances						8,480
Operation	730006	Organise Vaccination exercises District Wide	1.0	1.0	1.0	1,100
Use of goods and services						1,100
2210105 Drugs						1,100
Operation	730007	Procurement of Logistics & Necessary materials for the MOFA Directrate	1.0	1.0	1.0	31,995
Use of goods and services						31,995
2210906 Unit Committee/T. C. M. Allow						31,995
Operation	730008	Research and Development	1.0	1.0	1.0	5,570
Use of goods and services						5,570
2210708 Refreshments						5,570
Operation	730009	Establish Community Demonstration plots and Implement a sustainable prog. For RELC activities	1.0	1.0	1.0	4,840
Use of goods and services						4,840
2210909 Operational Enhancement Expenses						4,840
Total Cost Centre						669,656

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	54,791	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]				54,791	
Objective	000000	Compensation of Employees		54,791	
Program	910002	Infrastructure Delivery and Management		54,791	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		54,791	
Operation	000000	0.0	0.0	0.0	54,791
Wages and Salaries				48,488	
2111001 Established Post				48,488	
Social Contributions				6,303	
2121001 13% SSF Contribution				6,303	
Total Cost Centre				54,791	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 3,960
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3000702000	Tano South District - Bechem Physical Planning Town and Country Planning	
Location Code	0706100	Tano South - Bechem	

						Amount (GH¢)
Use of goods and services						3,960
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				3,960
Program	910002	Infrastructure Delivery and Management				3,960
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				3,960
Operation	730002	Community Sensitization and min Durbar	1.0	1.0	1.0	1,600
Use of goods and services						1,600
2210103 Refreshment Items						1,600
Operation	730003	Scanning Of 9 Layout	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210101 Printed Material & Stationery						1,500
Operation	730004	Repair and Purchase of Office Tools	1.0	1.0	1.0	860
Use of goods and services						860
2210606 Maintenance of General Equipment						860

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 2,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3000702000	Tano South District - Bechem Physical Planning Town and Country Planning	
Location Code	0706100	Tano South - Bechem	

						Amount (GH¢)
Use of goods and services						2,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				2,500
Program	910002	Infrastructure Delivery and Management				2,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				2,500
Operation	730001	Internal management of the organisation	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210101 Printed Material & Stationery						2,500
Total Cost Centre						6,460

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 267,282	
Function Code	70620	Community Development			
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]				267,282	
Objective	000000	Compensation of Employees		267,282	
Program	910003	Social Services Delivery		267,282	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		267,282	
Operation	000000	0.0	0.0	0.0	267,282
Wages and Salaries				236,533	
2111001 Established Post				236,533	
Social Contributions				30,749	
2121001 13% SSF Contribution				30,749	
<i>Total Cost Centre</i>				267,282	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	5,545
Function Code	71040	Family and children		
Organisation	3000802000	Tano South District - Bechem Social Welfare & Community Development Social Welfare		
Location Code	0706100	Tano South - Bechem		

				Use of goods and services	5,545	
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble			5,545	
Program	910003	Social Services Delivery			5,545	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			5,545	
Operation	730001	Manpower Skills Development	1.0	1.0	1.0	4,200
Use of goods and services					4,200	
2210101 Printed Material & Stationery					4,200	
Operation	730002	Social and Public Education	1.0	1.0	1.0	274
Use of goods and services					274	
2210101 Printed Material & Stationery					274	
Operation	730003	Establish Women Groups	1.0	1.0	1.0	1,072
Use of goods and services					1,072	
2210708 Refreshments					1,072	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	88,742
Function Code	71040	Family and children		
Organisation	3000802000	Tano South District - Bechem Social Welfare & Community Development Social Welfare		
Location Code	0706100	Tano South - Bechem		

				Other expense	88,742	
Objective	071104	11.4. Ensure effective integration of PWDs into society			88,742	
Program	910003	Social Services Delivery			88,742	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			88,742	
Operation	730001	Support to PWDS	1.0	1.0	1.0	88,742
Miscellaneous other expense					88,742	
2821004 DA's					88,742	
Total Cost Centre					94,287	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 2,500
Function Code	70620	Community Development	
Organisation	3000803000	Tano South District - Bechem Social Welfare & Community Development Community Development	
Location Code	0706100	Tano South - Bechem	
Use of goods and services			2,500
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	2,500
Program	910003	Social Services Delivery	2,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development	2,500
Operation	730001	Internal management of the organisation	2,500
Use of goods and services			2,500
2210101 Printed Material & Stationery			2,500
<i>Total Cost Centre</i>			2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	247,924	
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]				247,924	
Objective	000000	Compensation of Employees		247,924	
Program	910002	Infrastructure Delivery and Management		247,924	
Sub-Program	9100022	SP2.2 Infrastructure Development		247,924	
Operation	000000	0.0	0.0	0.0	247,924
Wages and Salaries				219,402	
2111001 Established Post				219,402	
Social Contributions				28,522	
2121001 13% SSF Contribution				28,522	
Total Cost Centre				247,924	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,703
Organisation	3001002000	Tano South District - Bechem_Works_Public Works_	
Location Code	0706100	Tano South - Bechem	

			Use of goods and services	1,703
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter		1,703
Program	910002	Infrastructure Delivery and Management		1,703
Sub-Program	9100022	SP2.2 Infrastructure Development		1,703
Operation	730001	Internal management of the organisation	1.0 1.0 1.0	1,703

Use of goods and services		1,703
2210102	Office Facilities, Supplies & Accessories	703
2210505	Running Cost - Official Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70610	Housing development	12,000
Organisation	3001002000	Tano South District - Bechem_Works_Public Works_	
Location Code	0706100	Tano South - Bechem	

			Use of goods and services	12,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter		12,000
Program	910002	Infrastructure Delivery and Management		12,000
Sub-Program	9100022	SP2.2 Infrastructure Development		12,000
Operation	730001	Internal management of the organisation	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210101	Printed Material & Stationery	2,000
2210107	Electrical Accessories	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70610	Housing development	199,000
Organisation	3001002000	Tano South District - Bechem Works Public Works	
Location Code	0706100	Tano South - Bechem	

Use of goods and services			190,000
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Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter		190,000
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Program	910002	Infrastructure Delivery and Management		190,000
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Sub-Program	9100022	SP2.2 Infrastructure Development		190,000
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Operation	730002	Procurement of Pieces of various streetlight accessories	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
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2210107 Electrical Accessories				80,000
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Operation	730003	Procurement and Supply of 200 pieces of Streetlight (Sodium Complete) (District Wide)	1.0	1.0	1.0	110,000
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Use of goods and services				110,000
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2210107 Electrical Accessories				110,000
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Non Financial Assets				9,000
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Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter		9,000
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Program	910002	Infrastructure Delivery and Management		9,000
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Sub-Program	9100022	SP2.2 Infrastructure Development		9,000
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Project	730001	Extension of Electricity to CHPS Compound at Breme	1.0	1.0	1.0	9,000
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Fixed assets				9,000
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3111253 WIP Health Centres				9,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	259,427
Organisation	3001002000	Tano South District - Bechem Works Public Works	
Location Code	0706100	Tano South - Bechem	

Non Financial Assets				259,427
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Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter		259,427
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Program	910002	Infrastructure Delivery and Management		259,427
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Sub-Program	9100022	SP2.2 Infrastructure Development		259,427
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Project	730001	Procurement of Low Tension Poles	1.0	1.0	1.0	259,427
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Fixed assets				259,427
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3112214 Electrical Equipment				80,750
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3113151 WIP Electrical Networks				178,677
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Total Cost Centre				472,130
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained					<i>Total By Fund Source</i>		
Function Code	70630	Water supply					5,000		
Organisation	3001003000	Tano South District - Bechem_Works_Water_							
Location Code	0706100	Tano South - Bechem							
							Other expense		
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					5,000		
Program	910002	Infrastructure Delivery and Management					5,000		
Sub-Program	9100022	SP2.2 Infrastructure Development					5,000		
Operation	730002	Counterpart Funding of Project	1.0	1.0	1.0	5,000			
Miscellaneous other expense							5,000		
2821006 Other Charges							5,000		
							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>		
Function Code	70630	Water supply					174,060		
Organisation	3001003000	Tano South District - Bechem_Works_Water_							
Location Code	0706100	Tano South - Bechem							
							Other expense		
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					9,500		
Program	910002	Infrastructure Delivery and Management					9,500		
Sub-Program	9100022	SP2.2 Infrastructure Development					9,500		
Operation	730001	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	9,500			
Miscellaneous other expense							9,500		
2821004 DA's							9,500		
							Non Financial Assets		
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					164,560		
Program	910002	Infrastructure Delivery and Management					164,560		
Sub-Program	9100022	SP2.2 Infrastructure Development					164,560		
Project	730001	Drilling of Boreholes (District Wide)	1.0	1.0	1.0	164,560			
Fixed assets							164,560		
3113110 Water Systems							64,560		
3113162 WIP Water Systems							100,000		
							Total Cost Centre		
							179,060		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	4,052
Function Code	70451	Road transport		
Organisation	3001004000	Tano South District - Bechem Works Feeder Roads		
Location Code	0706100	Tano South - Bechem		

				Use of goods and services	4,052	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			4,052	
Program	910002	Infrastructure Delivery and Management			4,052	
Sub-Program	9100022	SP2.2 Infrastructure Development			4,052	
Operation	730002	Purchase of Office stationary	1.0	1.0	1.0	4,052

Use of goods and services					4,052
2210102	Office Facilities, Supplies & Accessories				4,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	740,589
Function Code	70451	Road transport		
Organisation	3001004000	Tano South District - Bechem Works Feeder Roads		
Location Code	0706100	Tano South - Bechem		

				Non Financial Assets	740,589	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			740,589	
Program	910002	Infrastructure Delivery and Management			740,589	
Sub-Program	9100022	SP2.2 Infrastructure Development			740,589	
Project	730001	Construction of 2No. Bridge at Wroponho and Abodaa	1.0	1.0	1.0	740,589

Fixed assets					740,589
3111306	Bridges				60,000
3111308	Feeder Roads				680,589

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	204,752
Function Code	70451	Road transport		
Organisation	3001004000	Tano South District - Bechem Works Feeder Roads		
Location Code	0706100	Tano South - Bechem		

				Non Financial Assets	204,752	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			204,752	
Program	910002	Infrastructure Delivery and Management			204,752	
Sub-Program	9100022	SP2.2 Infrastructure Development			204,752	
Project	730001	Gravelling, Construction of U Shape Culvert and Cutting of 2km Road at Old-New Brosankro	1.0	1.0	1.0	204,752

Fixed assets					204,752
3111308	Feeder Roads				204,752

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 949,393

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			15,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3001103000	Tano South District - Bechem Trade, Industry and Tourism Cottage Industry				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						5,000
Objective	020105	1.5 Expand opportunities for job creation				5,000
Program	910004	Economic Development				5,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				5,000
Operation	730002	Train 100 MSE in Business Mgt and Banking Culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material & Stationery						5,000
Other expense						10,000
Objective	020105	1.5 Expand opportunities for job creation				10,000
Program	910004	Economic Development				10,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				10,000
Operation	730001	Provide start-up capital, tools, Equipment for Trained Artisans	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821004 DA's						10,000
Total Cost Centre						15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			
Function Code	70360	Public order and safety n.e.c	3,000			
Organisation	3001500000	Tano South District - Bechem Disaster Prevention				
Location Code	0706100	Tano South - Bechem				
			Other expense		3,000	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	3,000			
Program	910005	Environmental and Sanitation Management	3,000			
Sub-Program	9100051	SP5.1 Disaster prevention and Management	3,000			
Operation	730001	Fire Policy on the District Assembly Properties	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821004 DA's						3,000
			Total Cost Centre		3,000	
			Total Vote		7,868,457	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Tano South District - Bechem	2,531,747	1,838,134	1,933,076	6,302,956	52,830	278,361	0	331,191	0	0	0	338,626	895,684	1,234,310	7,868,457
Management and Administration	1,507,434	1,073,316	341,264	2,922,015	52,830	238,500	0	291,330	0	0	0	163,626	0	163,626	3,376,971
SP1.1: General Administration	1,265,653	906,866	341,264	2,513,783	52,830	195,500	0	248,330	0	0	0	0	0	0	2,762,113
SP1.2: Finance and Revenue Mobilization	163,141	48,392	0	211,533	0	18,000	0	18,000	0	0	0	0	0	0	229,533
SP1.3: Planning, Budgeting and Coordination	45,483	25,000	0	70,483	0	0	0	0	0	0	0	0	0	0	70,483
SP1.4: Legislative Oversight	0	68,059	0	68,059	0	0	0	0	0	0	0	0	0	0	68,059
SP1.5: Human Resource Management	33,157	25,000	0	58,157	0	25,000	0	25,000	0	0	0	163,626	0	163,626	246,783
Infrastructure Delivery and Management	302,715	209,215	914,149	1,426,079	0	19,500	0	19,500	0	0	0	0	464,179	464,179	1,909,758
SP2.1 Physical and Spatial Planning	54,791	3,960	0	58,751	0	2,500	0	2,500	0	0	0	0	0	0	61,251
SP2.2 Infrastructure Development	247,924	205,255	914,149	1,367,328	0	17,000	0	17,000	0	0	0	0	464,179	464,179	1,848,507
Social Services Delivery	267,282	359,203	624,344	1,250,829	0	17,361	0	17,361	0	0	0	100,000	431,505	531,505	1,799,695
SP3.1 Education and Youth Development	0	219,419	346,047	565,466	0	13,361	0	13,361	0	0	0	0	0	0	578,827
SP3.2 Health Delivery	0	45,497	278,297	323,794	0	1,500	0	1,500	0	0	0	100,000	431,505	531,505	856,799
SP3.3 Social Welfare and Community Development	267,282	94,287	0	361,569	0	2,500	0	2,500	0	0	0	0	0	0	364,069
Economic Development	454,315	152,341	0	606,656	0	3,000	0	3,000	0	0	0	75,000	0	75,000	684,656
SP4.1 Trade, Tourism and Industrial development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP4.2 Agricultural Development	454,315	137,341	0	591,656	0	3,000	0	3,000	0	0	0	75,000	0	75,000	669,656
Environmental and Sanitation Management	0	44,058	53,319	97,377	0	0	0	0	0	0	0	0	0	0	97,377
SP5.1 Disaster prevention and Management	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
SP5.2 Natural Resource Conservation	0	41,058	53,319	94,377	0	0	0	0	0	0	0	0	0	0	94,377

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	2,828,760	2,828,760	2,857,048
Management and Administration	0	0	0	341,264	341,264	344,677
Rehabilitation of Police Station -Bechem/Brosankro/Derma	0	0	0	111,494	111,494	112,609
Construction of Urinal at the District Magistrate Court	0	0	0	6,892	6,892	6,961
Complete the Construction of Fence Wall around DCE's Bungalow	0	0	0	20,330	20,330	20,533
Complete Rehabilitation of Official Bungalow at Bechem	0	0	0	6,455	6,455	6,519
Complete the Construction of 1No. 3Unit Staff Quarters at Bechem	0	0	0	42,927	42,927	43,357
Procure 1No. Pick-up Cabin for Revenue Mobilisation and DPCU Monitoring	0	0	0	144,550	144,550	145,996
Repair Works on District Assembly Guest House	0	0	0	4,160	4,160	4,202
Complete Rehabilitation of Old Treasury Block for Electoral Commission	0	0	0	4,457	4,457	4,502
Infrastructure Delivery and Management	0	0	0	1,378,328	1,378,328	1,392,111
Supply of Low Tension Electrical Pole	0	0	0	80,750	80,750	81,558
Extension of Electricity to CHPS Compound at Kwasa	0	0	0	3,000	3,000	3,030
Extension of Electricity to CHPS Compound at Breme	0	0	0	6,000	6,000	6,060
Procurement of Low Tension Poles	0	0	0	178,677	178,677	180,464
Rehabilitation of 4No. Borehole (District Wide)	0	0	0	31,960	31,960	32,280
Rehabilitation of 6No. Borehole (District Wide)	0	0	0	32,600	32,600	32,926
Drilling of Boreholes (District Wide)	0	0	0	100,000	100,000	101,000
Gravelling, Construction of U Shape Culvert and Cutting of 2km Road at Old-New Brosankro	0	0	0	204,752	204,752	206,800
Reshaping of Feeder Roads at Techimantia (Virgin Road)	0	0	0	60,000	60,000	60,600
Construction of 2No. Bridge at Wroponho and Abodaa	0	0	0	60,000	60,000	60,600
Reshaping of Feeder Roads at Akaase-Kyebi-Nsuta-Ninkyininkyin-Nyamebeye	0	0	0	59,000	59,000	59,590
Reshaping and Spot Improvement of Bechem/Mensin/Bofoa/Maweninso-Derma (21KM)	0	0	0	134,024	134,024	135,364
Rehabilitation of Feeder Roads at New Brosankro-Akura dada	0	0	0	12,000	12,000	12,120
Rehabilitation of Feeder Roads at Akobro-Nyamebeye-Asuboi (18.5KM)	0	0	0	114,745	114,745	115,892
Construction of U shape Culverts, Drains, and Gravelling at Old Brosankro (500Meters)	0	0	0	300,820	300,820	303,828
Social Services Delivery	0	0	0	1,055,849	1,055,849	1,066,408
Complete the Construction of 1No. 10 Seater Toilet and Sewerage Facilities at Bechem Mini Stadium	0	0	0	26,475	26,475	26,740
Completion of 6Unit Bedroom Teachers Quarters at Akobro	0	0	0	70,000	70,000	70,700
Complete the Construction of 1No. 3unit Classroom Block at Techimantia Community Primary	0	0	0	59,935	59,935	60,534
Complete the Construction of 1No. 3Unit Classroom Block with ancillary Facilities at Adaa	0	0	0	70,147	70,147	70,849
Complete the Construction of 6Unit Classroom Block with ancillary Facilities at Subriso	0	0	0	23,061	23,061	23,292
Complete the Construction of 1No. 6Unit Classroom Block with ancillary Facilities at Old Brosankro	0	0	0	18,787	18,787	18,975

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Complete the Construction of 1No. 2Unit Classroom at Derma Ninkyinikyin	0	0	0	14,273	14,273	14,415
Payment of Retention of Classroom Block (JOSCO)	0	0	0	4,362	4,362	4,406
Rehabilitation of Islamic Primary Sch.	0	0	0	12,006	12,006	12,126
Renovation of Mansin Presby Sch.	0	0	0	47,000	47,000	47,470
Construction of 1No. CHPS Compound at Kwasu	0	0	0	21,352	21,352	21,566
Construction of 1No. CHPS Compound at Old Brosankro	0	0	0	205,077	205,077	207,127
Construction of 1 No. CHPS Compound at Adaa	0	0	0	205,077	205,077	207,127
Construction of 1No CHPS Compound and Nurses Quarter at Mansin	0	0	0	200,000	200,000	202,000
Construction of 1No CHPS Compound and Nurses Quarter at Asuboi	0	0	0	32,797	32,797	33,125
Construction of 1No CHPS Compound and Nurses Quarter at Breme	0	0	0	37,508	37,508	37,883
Construction of 2No. Watercloset at NHIS Premises	0	0	0	7,992	7,992	8,072
Environmental and Sanitation Management	0	0	0	53,319	53,319	53,852
Rehabilitation of Toilet District Wide	0	0	0	50,000	50,000	50,500
Rehabilitation of 20 Seater toilet at Dema	0	0	0	3,319	3,319	3,352
Grand Total	0	0	0	2,828,760	2,828,760	2,857,048