



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

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. PRESIDENT'S COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES (2018-2021)

The medium term Agenda (2018-2021) is anchored on Five (5) Key Pillars of Growth and Development namely;

- Restoring the Economy
- Transforming Agriculture and Industry
- Revamping Economic and Social Infrastructure
- Strengthening Social Protection and Inclusion
- Reforming Public Service Delivery Institutions

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	2016	4	2017	4	2018	7
Staff accommodation and working environment improved	Number of staff with accommodation. Number of Capacity Building Programmes organized	2016	30	2017	33	2018	35
Internally Generated Funds (IGF) mobilisation strengthened	Annual growth of IGF Percentage	2016	Decline	2017	Declined	2018	5% Increase
Access to quality housing improved	Percentage of households living in standard housing units	2016	40%	2017	45%	2018	55%

	Percentage of completion of street naming and property addressing system exercise	2016	25%	2017	25%	2018	30%
Access to road networks improved	Length of roads maintained/rehabilitated	2016	96KM	2017	222KM	2018	343.05KM
Access to electricity power generation capacity expanded	Percentage of communities with access to electricity	2016	45%	2017	58%	2018	68%
Access to potable water supply improved	Number of Boreholes Constructed/Rehabilitated	2016	5	2017	5	2018	10
Access to improved sanitation facilities	Percentage of households with sustainable access to improved sanitation facilities	2016	25%	2017	35%	2018	50%
	Number of sanitation Programmes organized	2016	8	2017	-	2018	4
Access to basic education improved	Net Enrolment Rate of basic schools	2016	23,388	2017	23,753	2018	25,869
	Number of school buildings constructed	2016	2	2017	2	2018	4
Environment for teaching and	Increase in Pupil-Teacher Ratio	2016	-	2017	21:1	2018	20:1

learning enhanced	Increase in Pupil-Textbooks Ratio	2016	-	2017	4:1	2018	2:1
	BECE passed rate	2016	51.3%	2017	59.20%	2018	65%
Access to quality healthcare improved	Percentage of communities with access to quality health care (Coverage)	2016	15%	2017	20%	2018	35%
	Percentage of population registered with NHIS	2016	45%	2017	69%	2018	85%
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	2016	0.07%	2017	0.06%	2018	0.05%
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	2016	-	2017	1	2018	5
	Number of training programmes organised for community initiated projects	2016	-	2017	5	2018	8
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	2016	627	2017	167	2018	200
	Number of people supported under LEAP	2016	267	2017	267	2018	267
Local Economic Development	Number of MSMEs provided with funds/loans	2016	0	2017	0	2018	100

productivity improved	Number of training Programmes organized under LED	2016	0	2017	0	2018	10
	Number of Functional Institutions available	2016	6	2017	6	2018	10
Agricultural productivity improved	Percentage increase in crops yield	2016	5%	2017	7%	2018	15%
	Number of training Programmes organized for farmers	2016	19	2017	15	2018	20
Security facilities and safety assurance improved	Number of security services facilities provided	2016	2	2017	3	2018	4

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

During the period under review, 2017 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 (Near Completion)
- 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

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 7900249.62, GHC 8,708,493.39** for **2015** and **2016** respectively. Actual funds received for **2015** and **2016** were **GHC 5,868,886.21** and **GHC 6,210,523.02** respectively. A total of **GHC 7,947,691.04** was equally Budget for **2017** and an amount of **GHC2,581,074.04** was transfer to the coffers of the Assembly for Utilization, this however represents **34.47%**, as at **August, 2017**. Leaving the Assembly with a high level of Indebtedness to its Contractors, Suppliers, and Recurrent Expenditure going into 2018.

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 8,459,335.33, GHC 9,305,268.86, GHC 10,235,795.75, GHC 10,747,585.54** and **GHC 11,284,964.82** has been proposed for **2018, 2019,2020** and **20201** 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 367,110.00, GHC 355,500.00** and **GHC 331,919.18** for **2015, 2016** and **2017** respectively. In terms of Actual Collections the District achieved the following was recorded:

2015- GHC268,246.84, 2016- GHC 245,777.16 and **As at August 2017- GHC 164,493.01.**

Since the economic dynamics for the previous year are not the same, the District has made different projections for 2018, 2019, 2020 and 2021. 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: **2018 GHC 434,949, 2019- GHC 456,696.45, 2020- GHC 479,531.27 and 2021- GHC 503,507.83.**

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			
		2016	2017(As At Aug)	Budget Year (2018)	Indicative Year 2019	Indicative Year 2020	Indicative year 2021
Functionality of Sub-structures Improved	Number of Sub-structures established and functional	3	4	7	7	7	7
Staff accommodation and working environment improved	number of Staff accommodation Rehabilitated	4	6	8	10	10	10
	Number of Vehicles	4	3	3	3	3	

	maintained and repaired						4
	Number of Administrative activities organized	4	3	4	4	5	6
Community Initiated Projects established	Number of Projects initiated by communities	5	5	5	6	7	8
National Celebrations Observed	Number of National Celebration Organized	4	3	4	4	4	4
Social accountability	Number of social accountability Forum organized	2	3	4	4	4	5
Security service Improved	Number of DISEC meeting held	5	7	8	8	8	8

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	Complete the renovation of DCE's Bungalow
Running cost and Lubrication for Official Vehicles	Complete the Installation of Burglar Proof windows
Maintenance of Equipment and Machinery	Procurement of Chairs for the Assembly Conference Hall
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	

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	Base Year	Projections			
		2016	2017(As At Aug)	Budget Year(2018)	Indicative Year (2019)	Indicative Year (2020)	Indicative Year 2021
Payment of Salary and Allowance	Number of Staff paid from IGF (Non-Established Post)	22	22	20	20	20	20
	Number of Staff paid from the Consolidated Account (GOG) (Established Post)	202	219	215	215	215	215
	Number of months Presiding Member's Allowance has been paid	12	8	8	12	12	12
	Number of Commission Collectors	8	8	8	8	8	8
			Declined	5%	10%	12%	15%

Revenue Mobilization and Expenditure Management	Annual growth of IGF						
	Number of Annual Financial Statement prepared	12	8	12	12	12	12
	Number of Revenue mobilization Van Procured	NON	NON	1	1	3	3
	Number of Trail Balance prepared	12	8	12	12	12	12
	Number of Bank Charges Paid		8	12	12	12	12
	Number of Fee Fixing Resolution (FRR) gazetted	1	1	1	1	1	1
	Number of Revenue mobilization Activities organized	4	2	4	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)	Development and Deployment of Revenue Data Base
Payment of Presiding Member's Monthly Allowance	Upgrading of accounting software
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 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			Indicative Year (2021)
		2016	2017(As At Aug)	Budget Year(2018)	Indicative Year 2019	Indicative Year 2020	
Monitoring and Evaluation of Programmes, Projects and Activities been Undertaken	Number of M&E Report Prepared	4	3	4	4	4	4
	Number of Progress Reports Prepared	4	4	4	4	4	4
	Number of Town Hall Meeting Organized	2	3	5	7	8	8
	Number of Development Plan Prepared	1	1	1	1	1	1

Development Plan and Composite Budget Prepared	Number of Composite Budget Prepared	1	1	1	1	1	1
	Number of Departmental Work Plan Prepared	1	1	1	1	1	1
	Ration of Expenditure to Warrants generated	1:1	1:1	1:1	1:1	1:1	1:1

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	
Organize Town Hall Meetings/Public Hearing on Planning and Budgeting systems for the General Public	
Prepare 2019 AAP 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 For 2019	

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				Indicative Year (2021)
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	1	3	3	3	3
	Number of District Tender Committee meetings held	4	1	4	4	4	4
	Number of Management Meetings held	4	5	4	4	4	4
	Number of DPCU Meetings held	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

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.

Main Output	Output Indicator	Past Years	Projections	Projections			
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year (2021)
Capacity Building Programmes	Number of training programmes organised under DDF	2	1	4	4	4	4
	Number of Staff and Assembly Members trained under DDF	219	215	215	215	215	215
Furnishing of Offices	Number of Departmental Offices equipped under DDF/DACF	1	2	4	4	5	5

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			Indicative Year (2021)
	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Availability of quarterly Internal audit reports latest by 15 th of the ensuing month	4	3	4	4	4	4
Availability of annual Internal Audit Plan	1	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	Base Year	Projections			
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Stakeholder's Meetings	Number of stakeholder's meetings organised on land usage	1		3	3	3	3
Settlement Layouts prepared	Number of settlement layouts prepared for communities	1	2	4	4	5	All Communities
	Number of training programmes organised to promote housing standards, design and construction	4	0	4	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	
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			
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Feeder roads improved	Length of feeder road reshaped	95KM	100.9KM	155.5KM	200KM	230KM	330KM
	Number of culverts constructed	1		3	6	9	10
Street lights and solar lamps provision	Number of street light bulbs provided	100	100	200	250	280	350
	Number of Electricity poles procured	150	180	400	450	500	550

Water facilities provided	Number of boreholes constructed	18		10	20	20	25
Sanitation Facilities provided	Number of improved sanitation facilities constructed/rehabilitated	5	1	3	6	6	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	Routine and Recurrent Maintenance of Roads
Procure Electrical Poles for electricity extension	Renovation of Official Bungalow
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

PROGRAMME 3: 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			Indicative Year 2021
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
School Enrolment increased	Number of students provided with bursaries	100	125	150	150	150	180
	Number of my First Day at school organised	1	1	1	1	1	1
	Number of pupils fed under School Feeding Programme	4,348	4,348	4,459	4,659	4,859	5000
BECE Performance increased	Number of Mock Examination conducted	3	3	3	3	3	3

Monitoring of Examination Centres and Schools	Number of examination centres monitored	3	3	3	3	3	3
	Number of schools monitored	54	54	54	54	138	138
Quizzes Competitions organised	Number of Quizzes organised	8	5	10	10	10	10
Construction and Rehabilitation of School Buildings	Number of School Buildings constructed	3	2	2	2	4	4
	Number of School Buildings rehabilitated	2	3	3	4	4	4
	Number of Teachers' Quarters constructed	2	1	3	4	4	4
School Furniture	Number of school furniture supplied	100	200	1000	1000	1,000	1000
School Management	Number of DEOC activities organised	4	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	400

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	Construction of 1No. 2 Unit Classroom Blk at Asikasu
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 Dual Desk District Wide
Identify and Provide Bursaries to Needy Students to promote especially Girl Child Education in the District	Construction of 1No. 3 Unit Classroom Block with Ancillary Facilities at Asuboi
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			Indicative Year 2021
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Health care services improved	Number of Health Centres constructed	2	1	1	4	4	4
	Number of Nurses' Quarters constructed				1	3	4
HIV/AIDS Programmes organised	Number of HIV/AIDS programmes organised	1	1	4	4	4	4
	Number of PLWHIV provided with support	-	10	20	30	40	45
Sanitation Improvement	Number of Sanitation Day organised	12		12	12	12	12

Programmes Organised	Number of fumigation exercise organised	-	1	4	4	4	4
	Number of Final Disposal Sites developed	-	1	3	3	4	4
	Number of refuse dump sites evacuated	2	1	3	3	3	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
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 Renovation of 1No. CHPS at Dwomo
Organise Educational Campaigns on HIV Testing and Counselling (HTC)	Furnishing of CHPS at Dwomo
Organise Annual Stakeholder's Workshop on HIV/AIDS and other STIs under Community System Strengthening	Extension of Electricity to CHPS Compounds
Collaborate with Transport Unions to provide Transport Services for Expectant Mothers	Sensitization programme on Malaria and HIV/AIDS
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

PROGRAMME 3: 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			Indicative Year 2021
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Community Initiated Projects implemented	Number of communities implementing CIP	1	1	3	3	3	3
	Number of Communal Labour organised			5	5	5	5
	Number of training programmes organised	4	2	4	4	4	4
Monitoring of NGOs activities	Number of NGOs activities monitored	2	1	2	2	2	4
	Number of Day Care Centres monitored	10	15	15	15	15	15

Income Generating Activities organised	Number of women trained in Income Generating Activities	167	166	170	175	185	200
	Number of PWDs trained in Income Generating Activities	20	20	30	50	50	50
Social intervention programmes undertaken	Number of people benefiting from LEAP		267	267	300	300	350

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	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize 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	

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			Indicative Year 2021
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Local Economic	Number of training programmes organised for MSMEs	167	187	200	250	285	300
	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	85 Males 220 Females
Development productivity increased	Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations	4	4	4	4	4	4
	Number of Market Facilities constructed/Rehabilitate	1	1	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	Construction of 1No. market facility Derma
Promote made in Ghana goods and services	
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			Indicative Year 2021
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Agricultural Productivity increased	Number of farmers’ day conducted	1	-	1	1	1	1
	Number of training programmes organised under climate change and green economy	-	-	4	4	4	4
	Number of Farmer Based Organisations formed	120	137	145	150	155	160
	Number of framers trained	109	155	200	250	280	280
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	100	150	200	250	300	300
	Number of agro-chemical dealers trained			5	10	15	15

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	
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			Indicative Year 2021
		2016	2017 (As At Aug)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Disaster Prevention Management promoted	Number of disaster prone communities collated	10		20	25	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

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	

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	3,093,685		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,459,335	148,000		
082002 Promote sustainable environmental management for agriculture development	0	103,489		
090104 Promote sustainable and efficient management of education service delivery	0	1,015,011		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	309,713		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	11,091		
091046 Increase access to safe, secure and affordable shelter	0	755,970		
091105 Improve access & coverage of potable water in rural & urban communities	0	257,636		
091107 Improve access to sanitation	0	544,691		
091207 Promote sustainable employment opportunities for PWDs.	0	30,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	58,399		
110109 Ensure full political, administrative and fiscal decentralisation	0	2,154,026		
Grand Total ¢	8,459,335	8,481,710	-22,375	-0.26

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	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
300 01 01 000 27				
Central Administration, Administration (Assembly Office),	8,459,335.33	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
From foreign governments(Current)	8,024,385.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,002,930.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,549,666.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,336.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	39,959.28	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	154,239.00	0.00	0.00	0.00
1331011 District Development Facility	952,254.88	0.00	0.00	0.00
Property income [GFS]	121,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
1413001 Property Rate	65,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415018 Club Houses	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	23,500.00	0.00	0.00	0.00
Sales of goods and services	310,050.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422007 Liquor License	23,500.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	8,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422067 Beers Bars	4,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,500.00	0.00	0.00	0.00
1422153 Licence of Business	46,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001 Markets	45,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423078 Business registration	5,750.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423116 Commitment Fee	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	500.00	0.00	0.00	0.00
1423441 Renewal of License	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,900.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,500.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	400.00	0.00	0.00	0.00
Grand Total	8,459,335.33	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In Gh¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	8,481,710	8,512,647	8,566,527
GOG Sources	0	0	0	3,065,264	3,095,517	3,095,916
Management and Administration	0	0	0	1,832,693	1,851,020	1,851,020
Infrastructure Delivery and Management	0	0	0	433,367	437,604	437,701
Social Services Delivery	0	0	0	160,938	162,436	162,547
Economic Development	0	0	0	638,266	644,457	644,649
IGF Sources	0	0	0	434,949	435,633	439,298
Management and Administration	0	0	0	429,949	430,633	434,248
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	250,000	250,000	252,500
DACF ASSEMBLY Sources	0	0	0	3,549,667	3,549,667	3,585,164
Management and Administration	0	0	0	944,906	944,906	954,355
Infrastructure Delivery and Management	0	0	0	1,193,853	1,193,853	1,205,791
Social Services Delivery	0	0	0	858,218	858,218	866,800
Economic Development	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	544,691	544,691	550,137
CIDA Sources	0	0	0	75,336	75,336	76,090
Economic Development	0	0	0	75,336	75,336	76,090
DDF Sources	0	0	0	1,106,494	1,106,494	1,117,559
Management and Administration	0	0	0	154,239	154,239	155,781
Infrastructure Delivery and Management	0	0	0	30,749	30,749	31,057
Social Services Delivery	0	0	0	621,505	621,505	627,720
Economic Development	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	8,481,710	8,512,647	8,566,527

Expenditure by Programme, Sub Programme and Economic Classification

In Gh¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	8,481,710	8,512,647	8,566,527
Management and Administration	0	0	0	3,611,787	3,630,797	3,647,904
SP1.1: General Administration	0	0	0	3,463,787	3,482,797	3,498,424
21 Compensation of employees [GFS]	0	0	0	1,901,073	1,920,083	1,920,083
211 Wages and salaries [GFS]	0	0	0	1,688,857	1,705,746	1,705,746
21110 Established Position	0	0	0	1,596,429	1,612,393	1,612,393
21111 Wages and salaries in cash [GFS]	0	0	0	38,700	39,087	39,087
21112 Wages and salaries in cash [GFS]	0	0	0	53,728	54,265	54,265
212 Social contributions [GFS]	0	0	0	212,216	214,338	214,338
21210 Actual social contributions [GFS]	0	0	0	212,216	214,338	214,338
22 Use of goods and services	0	0	0	1,194,956	1,194,956	1,206,905
221 Use of goods and services	0	0	0	1,194,956	1,194,956	1,206,905
22101 Materials - Office Supplies	0	0	0	350,917	350,917	354,426
22102 Utilities	0	0	0	11,100	11,100	11,211
22105 Travel - Transport	0	0	0	220,000	220,000	222,200
22106 Repairs - Maintenance	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	251,239	251,239	253,751
22109 Special Services	0	0	0	137,700	137,700	139,077
22111 Other Charges - Fees	0	0	0	101,000	101,000	102,010
22112 Emergency Services	0	0	0	35,000	35,000	35,350
22113	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	250,000	250,000	252,500
263 To other general government units	0	0	0	250,000	250,000	252,500
26321 Capital Transfers	0	0	0	250,000	250,000	252,500
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	85,758	85,758	86,616
311 Fixed assets	0	0	0	85,758	85,758	86,616
31111 Dwellings	0	0	0	65,758	65,758	66,416
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	148,000	148,000	149,480
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	18,000	18,000	18,180
273 Employer social benefits	0	0	0	18,000	18,000	18,180
27311 Employer Social Benefits - Cash	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	1,661,969	1,666,206	1,678,589
SP2.1 Physical and Spatial Planning	0	0	0	236,218	237,996	238,580

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	177,819	179,597	179,597
211 Wages and salaries [GFS]	0	0	0	157,362	158,936	158,936
21110 Established Position	0	0	0	157,362	158,936	158,936
212 Social contributions [GFS]	0	0	0	20,457	20,662	20,662
21210 Actual social contributions [GFS]	0	0	0	20,457	20,662	20,662
22 Use of goods and services	0	0	0	58,399	58,399	58,983
221 Use of goods and services	0	0	0	58,399	58,399	58,983
22101 Materials - Office Supplies	0	0	0	860	860	869
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	1,600	1,600	1,616
22108 Consulting Services	0	0	0	52,439	52,439	52,963
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
SP2.2 Infrastructure Development	0	0	0	1,425,751	1,428,210	1,440,009
21 Compensation of employees [GFS]	0	0	0	245,833	248,291	248,291
211 Wages and salaries [GFS]	0	0	0	217,552	219,727	219,727
21110 Established Position	0	0	0	217,552	219,727	219,727
212 Social contributions [GFS]	0	0	0	28,281	28,564	28,564
21210 Actual social contributions [GFS]	0	0	0	28,281	28,564	28,564
22 Use of goods and services	0	0	0	7,755	7,755	7,833
221 Use of goods and services	0	0	0	7,755	7,755	7,833
22105 Travel - Transport	0	0	0	3,703	3,703	3,740
22106 Repairs - Maintenance	0	0	0	4,052	4,052	4,093
31 Non Financial Assets	0	0	0	1,172,163	1,172,163	1,183,885
311 Fixed assets	0	0	0	1,172,163	1,172,163	1,183,885
31111 Dwellings	0	0	0	328,970	328,970	332,260
31113 Other structures	0	0	0	585,557	585,557	591,413
31131 Infrastructure Assets	0	0	0	257,636	257,636	260,212
Social Services Delivery	0	0	0	1,640,662	1,642,160	1,657,068
SP3.1 Education and Youth Development	0	0	0	1,140,011	1,140,011	1,151,411
22 Use of goods and services	0	0	0	155,096	155,096	156,647
221 Use of goods and services	0	0	0	155,096	155,096	156,647
22101 Materials - Office Supplies	0	0	0	155,096	155,096	156,647
28 Other expense	0	0	0	58,598	58,598	59,184
282 Miscellaneous other expense	0	0	0	58,598	58,598	59,184
28210 General Expenses	0	0	0	58,598	58,598	59,184
31 Non Financial Assets	0	0	0	926,317	926,317	935,580
311 Fixed assets	0	0	0	926,317	926,317	935,580
31111 Dwellings	0	0	0	59,497	59,497	60,092
31112 Nonresidential buildings	0	0	0	866,820	866,820	875,488
SP3.2 Health Delivery	0	0	0	309,713	309,713	312,810
22 Use of goods and services	0	0	0	17,748	17,748	17,926
221 Use of goods and services	0	0	0	17,748	17,748	17,926
22101 Materials - Office Supplies	0	0	0	17,748	17,748	17,926

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	291,965	291,965	294,884
311 Fixed assets	0	0	0	291,965	291,965	294,884
31112 Nonresidential buildings	0	0	0	291,965	291,965	294,884
SP3.3 Social Welfare and Community Development	0	0	0	190,938	192,436	192,847
21 Compensation of employees [GFS]	0	0	0	149,847	151,345	151,345
211 Wages and salaries [GFS]	0	0	0	132,608	133,934	133,934
21110 Established Position	0	0	0	132,608	133,934	133,934
212 Social contributions [GFS]	0	0	0	17,239	17,411	17,411
21210 Actual social contributions [GFS]	0	0	0	17,239	17,411	17,411
22 Use of goods and services	0	0	0	41,091	41,091	41,502
221 Use of goods and services	0	0	0	41,091	41,091	41,502
22101 Materials - Office Supplies	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	8,591	8,591	8,677
Economic Development	0	0	0	1,022,602	1,028,793	1,032,828
SP4.1 Trade, Tourism and Industrial development	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
SP4.2 Agricultural Development	0	0	0	722,602	728,793	729,828
21 Compensation of employees [GFS]	0	0	0	619,113	625,304	625,304
211 Wages and salaries [GFS]	0	0	0	547,887	553,366	553,366
21110 Established Position	0	0	0	547,887	553,366	553,366
212 Social contributions [GFS]	0	0	0	71,225	71,938	71,938
21210 Actual social contributions [GFS]	0	0	0	71,225	71,938	71,938
22 Use of goods and services	0	0	0	103,489	103,489	104,524
221 Use of goods and services	0	0	0	103,489	103,489	104,524
22101 Materials - Office Supplies	0	0	0	15,818	15,818	15,976
22105 Travel - Transport	0	0	0	5,712	5,712	5,769
22107 Training - Seminars - Conferences	0	0	0	33,696	33,696	34,033
22111 Other Charges - Fees	0	0	0	43,255	43,255	43,688
22112 Emergency Services	0	0	0	5,008	5,008	5,058
Environmental and Sanitation Management	0	0	0	544,691	544,691	550,137
SP5.1 Disaster prevention and Management	0	0	0	434,691	434,691	439,037
22 Use of goods and services	0	0	0	245,032	245,032	247,482
221 Use of goods and services	0	0	0	245,032	245,032	247,482
22102 Utilities	0	0	0	212,000	212,000	214,120
22107 Training - Seminars - Conferences	0	0	0	33,032	33,032	33,362
28 Other expense	0	0	0	52,439	52,439	52,963
282 Miscellaneous other expense	0	0	0	52,439	52,439	52,963
28210 General Expenses	0	0	0	52,439	52,439	52,963

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	137,220	137,220	138,592
311 Fixed assets	0	0	0	137,220	137,220	138,592
31113 Other structures	0	0	0	137,220	137,220	138,592
SP5.2 Natural Resource Conservation	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
Grand Total	0	0	0	8,481,710	8,512,647	8,566,527

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GOG	Statutory	Capex/ABFA	Others	Goods Service	Capex	
Tano South District - Bechem	3,025,305	1,838,306	2,001,321	68,380	386,569	0	454,949	0	0	0	289,726	912,102	1,161,830	8,481,710
Management and Administration	1,832,693	1,109,148	85,758	3,027,599	68,380	361,569	428,949	0	0	0	154,239	0	154,239	3,611,787
Central Administration	1,832,693	1,009,148	85,758	2,927,599	68,380	313,569	381,949	0	0	0	154,239	0	154,239	3,463,787
Administration (Assembly Office)	1,832,693	1,009,148	85,758	2,927,599	68,380	313,569	381,949	0	0	0	154,239	0	154,239	3,463,787
Finance	0	100,000	0	100,000	0	48,000	48,000	0	0	0	0	0	0	148,000
	0	100,000	0	100,000	0	48,000	48,000	0	0	0	0	0	0	148,000
Infrastructure Delivery and Management	423,652	62,154	1,141,414	1,627,220	0	4,000	4,000	0	0	0	0	30,749	30,749	1,661,969
Physical Planning	177,819	56,399	0	234,218	0	2,000	2,000	0	0	0	0	0	0	236,218
Office of Departmental Head	156,551	0	0	156,551	0	0	0	0	0	0	0	0	0	156,551
Town and Country Planning	0	56,399	0	56,399	0	2,000	2,000	0	0	0	0	0	0	58,399
Parks and Gardens	19,268	0	0	19,268	0	0	0	0	0	0	0	0	0	19,268
Works	245,833	5,755	1,141,414	1,393,002	0	2,000	2,000	0	0	0	0	30,749	30,749	1,423,751
Office of Departmental Head	245,833	0	0	245,833	0	0	0	0	0	0	0	0	0	245,833
Public Works	0	0	328,970	328,970	0	2,000	2,000	0	0	0	0	0	0	330,970
Water	0	0	257,636	257,636	0	0	0	0	0	0	0	0	0	257,636
Federer Roads	0	5,755	554,808	560,563	0	0	0	0	0	0	0	0	0	560,563
Social Services Delivery	149,847	232,880	636,929	1,019,156	0	0	0	0	0	0	0	40,153	40,153	1,060,662
Education, Youth and Sports	0	173,541	431,317	604,858	0	0	0	0	0	0	0	40,153	40,153	1,045,011
Education	0	173,541	431,317	604,858	0	0	0	0	0	0	0	40,153	40,153	1,045,011
Health	0	1,7748	205,612	223,361	0	0	0	0	0	0	0	86,352	86,352	309,713
Office of District Medical Officer of Health	0	1,7748	205,612	223,361	0	0	0	0	0	0	0	86,352	86,352	309,713
Social Welfare & Community Development	149,847	41,091	0	190,938	0	0	0	0	0	0	0	0	0	190,938
Office of Departmental Head	149,847	0	149,847	0	0	0	0	0	0	0	0	0	0	149,847
Social Welfare	0	41,091	0	41,091	0	0	0	0	0	0	0	0	0	41,091
Works	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000	125,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000	125,000
Economic Development	619,113	27,153	0	646,266	0	1,000	1,000	0	0	0	0	75,336	75,336	1,022,602

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex	ABFA	Goods	Service	Capex		Tot. External
Agriculture	619,113	27,153	0	646,266	1,000	0	1,000	0	0	0	75,336	0	75,336	722,602
Works	619,113	27,153	0	646,266	1,000	0	1,000	0	0	75,336	0	0	75,336	722,602
Public Works	0	0	0	0	0	0	0	0	0	0	0	300,000	300,000	300,000
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	300,000
Waste Management	0	407,471	137,220	544,691	0	0	0	0	0	0	0	0	0	544,691
	0	407,471	137,220	544,691	0	0	0	0	0	0	0	0	0	544,691
	0	407,471	137,220	544,691	0	0	0	0	0	0	0	0	0	544,691

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		1,832,693
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]		1,832,693
Objective	000000	Compensation of Employees										1,832,693
Program	91001	Management and Administration										1,832,693
Sub-Program	91001001	SP1.1: General Administration										1,832,693
Operation	000000				0.0	0.0	0.0					1,832,693
Wages and salaries [GFS]											1,625,157	
2111001 Established Post											1,596,429	
2111213 Night Watchman Allowance											3,564	
2111227 Clothing Allowance											7,200	
2111233 Entertainment Allowance											7,200	
2111245 Domestic Servants Allowance											3,564	
2111247 Utility Allowance											7,200	
Social contributions [GFS]											207,536	
2121001 13 Percent SSF Contribution											207,536	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	381,949
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]				68,380
Objective	000000	Compensation of Employees		68,380
Program	91001	Management and Administration		68,380
Sub-Program	91001001	SP1.1: General Administration		68,380
Operation	000000		0.0 0.0 0.0	68,380
Wages and salaries [GFS]				63,700
2111102 Monthly paid and casual labour				38,700
2111243 Transfer Grants				25,000
Social contributions [GFS]				4,680
2121001 13 Percent SSF Contribution				4,680
Use of goods and services				291,569
Objective	110109	Ensure full political, administrative and fiscal decentralisation		291,569
Program	91001	Management and Administration		291,569
Sub-Program	91001001	SP1.1: General Administration		291,569
Operation	830030	Internal management of the organisation	1.0 1.0 1.0	138,869
Use of goods and services				138,869
2210108 Construction Material				9,769
2210201 Electricity charges				10,000
2210203 Telecommunications				800
2210204 Postal Charges				300
2210509 Other Travel and Transportation				15,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210708 Refreshments				2,000
2211101 Bank Charges				1,000
2211199 Other Charges and Fees Control Account				30,000
2211203 Emergency Works				35,000
Operation	830045	Manpower Skills Development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210710 Staff Development				25,000
Operation	830054	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				5,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210606 Maintenance of General Equipment				5,000
Operation	830061	Procurement of Office supplies and consumables	1.0 1.0 1.0	15,000
Use of goods and services				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210101 Printed Material and Stationery				15,000
Operation	830088	Fuel and Lubricants for Official use	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210505 Running Cost - Official Vehicles				30,000
Operation	830091	Sub-committee /Assembly meeting	1.0 1.0 1.0	22,700
Use of goods and services				22,700
2210904 Substructure Allowances				22,700
Other expense				22,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001001	SP1.1: General Administration		22,000
Operation	830030	Internal management of the organisation	1.0 1.0 1.0	22,000
Miscellaneous other expense				22,000
2821009 Donations				12,000
2821010 Contributions				10,000
Amount (GHC)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)		
Location Code	0706100	Tano South - Bechem		
Grants				250,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Operation	830078	Support to MP Initiated Projects and Programmes	1.0 1.0 1.0	250,000
To other general government units				250,000
2632102 MP's capital development projects				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	844,906
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				749,148
Objective	110109	Ensure full political, administrative and fiscal decentralisation		749,148
Program	91001	Management and Administration		749,148
Sub-Program	91001001	SP1.1: General Administration		749,148
Operation	830030	Internal management of the organisation	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210603 Repairs of Office Buildings				18,000
2210604 Maintenance of Furniture and Fixtures				20,000
2211101 Bank Charges				10,000
Operation	830045	Manpower Skills Development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Operation	830054	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	42,670
Use of goods and services				42,670
2210107 Electrical Accessories				2,670
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210606 Maintenance of General Equipment				10,000
Operation	830061	Procurement of Office supplies and consumables	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210111 Other Office Materials and Consumables				25,000
Operation	830067	Support to Community Self Help Initiated Projects	1.0 1.0 1.0	177,483
Use of goods and services				177,483
2210108 Construction Material				177,483
Operation	830068	National Celebrations/Holidays	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210902 Official Celebrations				90,000
Operation	830070	Protocol Services (State Protocols)	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210901 Service of the State Protocol				25,000
Operation	830072	Engage stakeholder on FFR and Budget Preparation (2019)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Operation	830074	Support to Security Operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210114 Rations				20,000
Operation	830077	Strengthening of Sub-structures	1.0 1.0 1.0	70,994
Use of goods and services				70,994

Tano South District - Bechem

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210102 Office Facilities, Supplies and Accessories				70,994
Operation	830080	Support to gender issues in Planning and Budgeting	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210701 Training Materials				5,000
Operation	830082	Monitoring and Evaluation of Projects and Programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2211199 Other Charges and Fees Control Account				25,000
Operation	830085	Preparation of the Annual Action Plan (2019)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	830086	Insurance of Assembly Vehicles	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2211304 Vehicles				15,000
Operation	830088	Fuel and Lubricants for Official use	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210503 Fuel and Lubricants - Official Vehicles				75,000
Operation	830091	Sub-committee /Assembly meeting	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2211199 Other Charges and Fees Control Account				35,000
Operation	830092	Partnership with the Traditional Authority	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
Other expense				10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	830030	Internal management of the organisation	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Non Financial Assets				85,758
Objective	110109	Ensure full political, administrative and fiscal decentralisation		85,758
Program	91001	Management and Administration		85,758
Sub-Program	91001001	SP1.1: General Administration		85,758
Project	830013	Complete Payment for the Installation of Burglar Proof windows at the offices of the District Assembly (Bechem)	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111255 WIP - Office Buildings				20,000
Project	830014	Complete Payment for the Rehabilitation of official Bungalows at Bechem	1.0 1.0 1.0	6,455
Fixed assets				6,455
3111153 WIP - Bungalows/Flat				6,455
Project	830017	Complete payment for the Renovation of DCE's Official Bungalow at Bechem (Phase 1)	1.0 1.0 1.0	59,303
Fixed assets				59,303

Tano South District - Bechem

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111153 WIP - Bungalows/Flat		59,303
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	154,239
Organisation	3000101000 Tano South District - Bechem_Central Administration_Administration (Assembly Office)	
Location Code	0706100 Tano South - Bechem	
Use of goods and services		154,239
Objective	110109 Ensure full political, administrative and fiscal decentralisation	154,239
Program	91001 Management and Administration	154,239
Sub-Program	91001001 SP1.1: General Administration	154,239
Operation	830045 Manpower Skills Development 1.0 1.0 1.0	154,239
Use of goods and services		154,239
2210710 Staff Development		154,239
Total Cost Centre		3,463,787

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70112 Financial & fiscal affairs (CS)	48,000
Organisation	3000200000 Tano South District - Bechem_Finance	
Location Code	0706100 Tano South - Bechem	
Use of goods and services		30,000
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	30,000
Program	91001 Management and Administration	30,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	30,000
Operation	830050 Treasury and Accounting Activities 1.0 1.0 1.0	30,000
Use of goods and services		30,000
2210122 Value Books		20,000
2210904 Substructure Allowances		10,000
Social benefits [GFS]		18,000
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	18,000
Program	91001 Management and Administration	18,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	18,000
Operation	830050 Treasury and Accounting Activities 1.0 1.0 1.0	18,000
Employer social benefits		18,000
2731101 Workman compensation		18,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70112 Financial & fiscal affairs (CS)	100,000
Organisation	3000200000 Tano South District - Bechem_Finance	
Location Code	0706100 Tano South - Bechem	
Use of goods and services		100,000
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	100,000
Program	91001 Management and Administration	100,000
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	100,000
Operation	830025 Development and Management of Database 1.0 1.0 1.0	90,000
Use of goods and services		90,000
2210803 Other Consultancy Expenses		90,000
Operation	830050 Treasury and Accounting Activities 1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210622 Maintenance of Computer Software		10,000
Total Cost Centre		148,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 604,858
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	114,943
Objective	090104	Promote sustainable and efficient management of education service delivery			114,943
Program	91003	Social Services Delivery			114,943
Sub-Program	91003001	SP3.1 Education and Youth Development			114,943
Operation	830057	Support to Sports and Culture	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
2210118 Sports, Recreational and Cultural Materials					10,000
Operation	830060	Procurement and Supply of Dual Desk	1.0 1.0 1.0		104,943

				Use of goods and services	104,943
2210117 Teaching and Learning Materials					104,943

				Other expense	58,598
Objective	090104	Promote sustainable and efficient management of education service delivery			58,598
Program	91003	Social Services Delivery			58,598
Sub-Program	91003001	SP3.1 Education and Youth Development			58,598
Operation	830041	Support to District Education Fund	1.0 1.0 1.0		58,598

				Miscellaneous other expense	58,598
2821019 Scholarship and Bursaries					58,598

				Non Financial Assets	431,317
Objective	090104	Promote sustainable and efficient management of education service delivery			431,317
Program	91003	Social Services Delivery			431,317
Sub-Program	91003001	SP3.1 Education and Youth Development			431,317
Project	830005	Complete payment for the Construction of 1No.3 Unit Classroom BLK. With Ancillary Facilities (Aaaa)	1.0 1.0 1.0		70,147

				Fixed assets	70,147
3111256 WIP - School Buildings					70,147
Project	830006	Complete payment for the Construction of 1No.3 Unit Classroom BLK. With Ancillary Facilities (Techimantia)	1.0 1.0 1.0		90,179

				Fixed assets	90,179
3111256 WIP - School Buildings					90,179
Project	830007	Complete payment for the Construction of 1No.6 Unit Classroom BLK with Ancillary Facilities (Subriso)	1.0 1.0 1.0		17,517

				Fixed assets	17,517
3111256 WIP - School Buildings					17,517
Project	830008	Complete payment for the Construction of 1No.6 Unit Classroom BLK. with Ancillary Facilities (Old Brosankro)	1.0 1.0 1.0		41,257

				Fixed assets	41,257
3111256 WIP - School Buildings					41,257
Project	830009	Complete payment for the Construction of 1No.6 Unit Classroom BLK. With Ancillary Facilities (Derma Ninkyinyiky)	1.0 1.0 1.0		21,273

				Fixed assets	41,257
3111256 WIP - School Buildings					41,257
Project	830009	Complete payment for the Construction of 1No.6 Unit Classroom BLK. With Ancillary Facilities (Derma Ninkyinyiky)	1.0 1.0 1.0		21,273

Tano South District - Bechem

MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Fixed assets	21,273
				3111256 WIP - School Buildings	21,273
Project	830010	Complete payment for the Construction of 1No.6 Unit Teacher's Staff Quarters (Akobro)	1.0 1.0 1.0		59,497

				Fixed assets	59,497
				3111103 Bungalows/Flats	59,497
Project	830015	Complete payment for the Renovation and Conversion of Old Classroom BLK. Into Dormitory Facility for SHS students (Derma)	1.0 1.0 1.0		131,447

				Fixed assets	131,447
				3111256 WIP - School Buildings	131,447

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 410,153
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	40,153
Objective	090104	Promote sustainable and efficient management of education service delivery			40,153
Program	91003	Social Services Delivery			40,153
Sub-Program	91003001	SP3.1 Education and Youth Development			40,153
Operation	830060	Procurement and Supply of Dual Desk	1.0 1.0 1.0		40,153

				Use of goods and services	40,153
2210117 Teaching and Learning Materials					40,153

				Non Financial Assets	370,000
Objective	090104	Promote sustainable and efficient management of education service delivery			370,000
Program	91003	Social Services Delivery			370,000
Sub-Program	91003001	SP3.1 Education and Youth Development			370,000
Project	830019	Construction of 1 No. 3 Unit Classroom Blk with Ancillary Facilities (Asuboi)	1.0 1.0 1.0		250,000

				Fixed assets	250,000
				3111205 School Buildings	250,000
Project	830020	Construction of 1No. 2 Unit Classroom Blk with Ancillary Facilities (Asikasu)	1.0 1.0 1.0		120,000

				Fixed assets	120,000
				3111205 School Buildings	120,000

				Total Cost Centre	1,015,011
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Tano South District - Bechem

MTEF Budget Document

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	223,361
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	17,748	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			17,748	
Program	91003	Social Services Delivery			17,748	
Sub-Program	91003002	SP3.2 Health Delivery			17,748	
Operation	830040	Support for Immunization/Malaria/HIV/AIDS	1.0	1.0	1.0	17,748

Use of goods and services				17,748
2210105 Drugs				17,748

				Non Financial Assets	205,612
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			205,612
Program	91003	Social Services Delivery			205,612
Sub-Program	91003002	SP3.2 Health Delivery			205,612

Project	830011	Complete payment for the Construction of CHPS Compound with Nurses Quarters (Asuboi)	1.0	1.0	1.0	19,945
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Fixed assets				19,945
3111253 WIP - Health Centres				19,945

Project	830012	Complete payment for the Construction of CHPS Compound with Nurses Quarters (Brema)	1.0	1.0	1.0	37,508
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Fixed assets				37,508
3111253 WIP - Health Centres				37,508

Project	830016	Complete payment for the Renovation of CHPS Compound with Nurses Quarters (Dwomo)	1.0	1.0	1.0	97,323
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Fixed assets				97,323
3111253 WIP - Health Centres				97,323

Project	830024	Construction of Sheds at the NHIS Premises	1.0	1.0	1.0	7,000
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Fixed assets				7,000
3111255 WIP - Office Buildings				7,000

Project	830051	Complete payment for the fencing of CHIP Compound	1.0	1.0	1.0	43,836
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Fixed assets				43,836
3111253 WIP - Health Centres				43,836

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	86,352
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	86,352	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			86,352	
Program	91003	Social Services Delivery			86,352	
Sub-Program	91003002	SP3.2 Health Delivery			86,352	
Project	830003	Complete payment for the Const. of CHPS Compound (Kwasu)	1.0	1.0	1.0	21,352

Fixed assets				21,352
3111253 WIP - Health Centres				21,352

Project	830028	Furnishing of 1 No. CHPS Compound (Dwomo)	1.0	1.0	1.0	65,000
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Fixed assets				65,000
3111253 WIP - Health Centres				65,000

<i>Total Cost Centre</i>				309,713
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 544,691
Function Code	70510	Waste management	
Organisation	3000500000	Tano South District - Bechem_Waste Management	
Location Code	0706100	Tano South - Bechem	

Use of goods and services 355,032

Objective 091107 Improve access to sanitation 355,032

Program 91005 Environmental and Sanitation Management 355,032

Sub-Program 91005001 SP5.1 Disaster prevention and Management 245,032

Operation 830027 FUMIGATION AND SANITATION 1.0 1.0 1.0 212,000

Use of goods and services 212,000

2210205 Sanitation Charges 212,000

Operation 830065 Sensitization on Proper Waste Management 1.0 1.0 1.0 33,032

Use of goods and services 33,032

2210711 Public Education and Sensitization 33,032

Sub-Program 91005002 SP5.2 Natural Resource Conservation 110,000

Operation 830046 PROCUREMENT OF SANITATION EQUIPMENT 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210616 Maintenance of Public Sanitary Facilities 20,000

Operation 830052 Dislodging of Public Toilets (District Wide) 1.0 1.0 1.0 90,000

Use of goods and services 90,000

2210616 Maintenance of Public Sanitary Facilities 90,000

Other expense 52,439

Objective 091107 Improve access to sanitation 52,439

Program 91005 Environmental and Sanitation Management 52,439

Sub-Program 91005001 SP5.1 Disaster prevention and Management 52,439

Operation 830059 Evacuation Refuse (District Wide) 1.0 1.0 1.0 52,439

Miscellaneous other expense 52,439

2821017 Refuse Lifting Expenses 52,439

Non Financial Assets 137,220

Objective 091107 Improve access to sanitation 137,220

Program 91005 Environmental and Sanitation Management 137,220

Sub-Program 91005001 SP5.1 Disaster prevention and Management 137,220

Project 830004 COMPLETE PAYMENT FOR THE CONSTRUCTION OF 1No. 16 SEATER ACQUA PRIVY TOILET (KWASU) 1.0 1.0 1.0 47,220

Fixed assets 47,220

3111303 Toilets 47,220

Project 830036 Procurement of Commual Containers 1.0 1.0 1.0 90,000

Fixed assets 90,000

3111303 Toilets 90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	544,691
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	638,266
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706100	Tano South - Bechem		

				Compensation of employees [GFS]	619,113
Objective	000000	Compensation of Employees			619,113
Program	91004	Economic Development			619,113
Sub-Program	91004002	SP4.2 Agricultural Development			619,113
Operation	000000		0.0 0.0 0.0		619,113

Wages and salaries [GFS]					547,887
2111001	Established Post				547,887
Social contributions [GFS]					71,225
2121001	13 Percent SSF Contribution				71,225

				Use of goods and services	19,153
Objective	082002	Promote sustainable environmental management for agriculture development			19,153
Program	91004	Economic Development			19,153
Sub-Program	91004002	SP4.2 Agricultural Development			19,153

Operation	830058	Conduct capacity Building Prog. For Staff of MOFA and Identified Farmer	1.0 1.0 1.0		4,000
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				Use of goods and services	4,000
2210710	Staff Development				4,000
Operation	830066	Organise Vaccination exercises District Wide	1.0 1.0 1.0		500

				Use of goods and services	500
2210104	Medical Supplies				500
Operation	830075	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 and Sensitization				2,500
Operation	830076	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
2211199	Other Charges and Fees Control Account				1,200
Operation	830079	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 and Sensitization				1,741
Operation	830081	Targeted extension message on input use to avoid misapplication of fertilizers	1.0 1.0 1.0		2,000

				Use of goods and services	2,000
2210711	Public Education and Sensitization				2,000
Operation	830083	Producers,processors and marketers in post harvest handling	1.0 1.0 1.0		1,000

				Use of goods and services	1,000
2210701	Training Materials				1,000
Operation	830084	Capacity of food processors in value addition	1.0 1.0 1.0		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services					1,000
2211199	Other Charges and Fees Control Account				1,000
Operation	830087	Use market and price information	1.0 1.0 1.0		500

				Use of goods and services	500
2210711	Public Education and Sensitization				500
Operation	830089	Monitor,regulate and evaluation capacity of all district officers	1.0 1.0 1.0		4,712

				Use of goods and services	4,712
2210503	Fuel and Lubricants - Official Vehicles				4,712

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706100	Tano South - Bechem		

				Use of goods and services	1,000
Objective	082002	Promote sustainable environmental management for agriculture development			1,000
Program	91004	Economic Development			1,000
Sub-Program	91004002	SP4.2 Agricultural Development			1,000
Operation	830030	Internal management of the organisation	1.0 1.0 1.0		1,000

				Use of goods and services	1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706100	Tano South - Bechem		

				Use of goods and services	8,000
Objective	082002	Promote sustainable environmental management for agriculture development			8,000
Program	91004	Economic Development			8,000
Sub-Program	91004002	SP4.2 Agricultural Development			8,000
Operation	830090	Procurement and Supply of Farm Inputs and Equipment	1.0 1.0 1.0		8,000

				Use of goods and services	8,000
2211199	Other Charges and Fees Control Account				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	75,336
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706100	Tano South - Bechem		

				Use of goods and services	75,336	
Objective	082002	Promote sustainable environmental management for agriculture development			75,336	
Program	91004	Economic Development			75,336	
Sub-Program	91004002	SP4.2 Agricultural Development			75,336	
Operation	830047	Review and Present RELG Guidelines to make them Functional	1.0	1.0	1.0	1,060
Use of goods and services					1,060	
2211199 Other Charges and Fees Control Account					1,060	
Operation	830056	Sensitize action along the value chain on the Importance of Value	1.0	1.0	1.0	2,530
Use of goods and services					2,530	
2210711 Public Education and Sensitization					2,530	
Operation	830058	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	
2210710 Staff Development					19,425	
Operation	830064	Organise Meetings for Both Staff Of MOFA and Farmers	1.0	1.0	1.0	8,480
Use of goods and services					8,480	
2210103 Refreshment Items					8,480	
Operation	830066	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	830069	Procurement of Logistics & Necessary materials for the MOFA Directorate	1.0	1.0	1.0	31,995
Use of goods and services					31,995	
2211199 Other Charges and Fees Control Account					31,995	
Operation	830071	Research and Development	1.0	1.0	1.0	5,738
Use of goods and services					5,738	
2210101 Printed Material and Stationery					5,738	
Operation	830073	Establish Community Demonstration plots and Implement a sustainable prog. For RELC activities	1.0	1.0	1.0	5,008
Use of goods and services					5,008	
2211201 Field Operations					5,008	
Total Cost Centre					722,602	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	158,551
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]	158,551	
Objective	000000	Compensation of Employees			158,551	
Program	91002	Infrastructure Delivery and Management			158,551	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			158,551	
Operation	000000		0.0	0.0	0.0	158,551
Wages and salaries [GFS]					140,311	
2111001 Established Post					140,311	
Social contributions [GFS]					18,240	
2121001 13 Percent SSF Contribution					18,240	
Total Cost Centre					158,551	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 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	

Use of goods and services 3,960

Objective 100132 Promote sus't'ble, spatially integrated & orderly human settlements 3,960

Program 91002 Infrastructure Delivery and Management 3,960

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 3,960

Operation 830044 Community Sensitization and min Durbar 1.0 1.0 1.0 1,600

Use of goods and services 1,600

2210701 Training Materials 1,600

Operation 830055 Scanning Of 9 Layout 1.0 1.0 1.0 1,500

Use of goods and services 1,500

2211199 Other Charges and Fees Control Account 1,500

Operation 830062 Repair and Purchase of Office Tools 1.0 1.0 1.0 860

Use of goods and services 860

2210120 Purchase of Petty Tools/Implements 860

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	

Use of goods and services 2,000

Objective 100132 Promote sus't'ble, spatially integrated & orderly human settlements 2,000

Program 91002 Infrastructure Delivery and Management 2,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 2,000

Operation 830030 Internal management of the organisation 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 52,439
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	

Use of goods and services 52,439

Objective 100132 Promote sus't'ble, spatially integrated & orderly human settlements 52,439

Program 91002 Infrastructure Delivery and Management 52,439

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 52,439

Operation 830043 Valuation of Properties within the District 1.0 1.0 1.0 52,439

Use of goods and services 52,439

2210803 Other Consultancy Expenses 52,439

Total Cost Centre 58,399

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,268
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3000703000	Tano South District - Bechem Physical Planning Parks and Gardens		
Location Code	0706100	Tano South - Bechem		
Compensation of employees [GFS]				19,268
Objective	000000	Compensation of Employees		19,268
Program	91002	Infrastructure Delivery and Management		19,268
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		19,268
Operation	000000	0.0 0.0 0.0		19,268
Wages and salaries [GFS]				17,051
2111001 Established Post				17,051
Social contributions [GFS]				2,217
2121001 13 Percent SSF Contribution				2,217
Total Cost Centre				19,268

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	149,847
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]				149,847
Objective	000000	Compensation of Employees		149,847
Program	91003	Social Services Delivery		149,847
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		149,847
Operation	000000	0.0 0.0 0.0		149,847
Wages and salaries [GFS]				132,608
2111001 Established Post				132,608
Social contributions [GFS]				17,239
2121001 13 Percent SSF Contribution				17,239
Total Cost Centre				149,847

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,091
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	11,091	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			11,091	
Program	91003	Social Services Delivery			11,091	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,091	
Operation	830034	Manpower Skills Development	1.0	1.0	1.0	2,500

Use of goods and services					2,500	
2210103 Refreshment Items					2,500	
Operation	830049	Social and Public Education	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210701 Training Materials					3,000	
Operation	830053	Establish Women Groups	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210701 Training Materials					3,000	
Operation	830063	Train PWDS in Entrepreneurship and Skills Development	1.0	1.0	1.0	2,591

Use of goods and services					2,591
2210701 Training Materials					2,591

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
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	30,000	
Objective	091207	Promote sustainable employment opportunities for PWDS.			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,000	
Operation	830042	Support to PWDS	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210105 Drugs					30,000
<i>Total Cost Centre</i>					41,091

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	245,833
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]	245,833	
Objective	000000	Compensation of Employees			245,833	
Program	91002	Infrastructure Delivery and Management			245,833	
Sub-Program	91002002	SP2.2 Infrastructure Development			245,833	
Operation	000000		0.0	0.0	0.0	245,833

Wages and salaries [GFS]					217,552
2111001 Established Post					217,552
Social contributions [GFS]					28,281
2121001 13 Percent SSF Contribution					28,281

<i>Total Cost Centre</i>					245,833
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70610	Housing development	
Organisation	3001002000	Tano South District - Bechem_Works_Public Works	
Location Code	0706100	Tano South - Bechem	

			Use of goods and services	2,000
Objective	091046	Increase access to safe, secure and affordable shelter		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	830030	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 328,970
Function Code	70610	Housing development	
Organisation	3001002000	Tano South District - Bechem_Works_Public Works	
Location Code	0706100	Tano South - Bechem	

			Non Financial Assets	328,970
Objective	091046	Increase access to safe, secure and affordable shelter		328,970
Program	91002	Infrastructure Delivery and Management		328,970
Sub-Program	91002002	SP2.2 Infrastructure Development		328,970
Project	830018	Complete the Renovation of DCD's Bungalow (Bechem)	1.0 1.0 1.0	32,000

Fixed assets				32,000
3111153	WIP - Bungalows/Flat			32,000

Project	830021	Construction of 1No. 4 Unit Staff Quarter (Bechem)	1.0 1.0 1.0	296,970
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Fixed assets				296,970
3111103	Bungalows/Flats			296,970

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 425,000
Function Code	70610	Housing development	
Organisation	3001002000	Tano South District - Bechem_Works_Public Works	
Location Code	0706100	Tano South - Bechem	

			Non Financial Assets	425,000
Objective	091046	Increase access to safe, secure and affordable shelter		425,000
Program	91003	Social Services Delivery		125,000
Sub-Program	91003001	SP3.1 Education and Youth Development		125,000
Project	830023	Construction of Police station (Techimantia)	1.0 1.0 1.0	125,000

Fixed assets				125,000
3111209	Police Post			125,000

Program	91004	Economic Development		300,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		300,000
Project	830035	Procurement and Supply of Electrical Poles	1.0 1.0 1.0	300,000

Fixed assets				300,000
3112214	Electrical Equipment			300,000

Total Cost Centre 755,970

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	257,636
Function Code	70630	Water supply		
Organisation	3001003000	Tano South District - Bechem_Works_Water		
Location Code	0706100	Tano South - Bechem		
Non Financial Assets				257,636
Objective	091105	Improve access & coverage of potable water in rural & urban communities		257,636
Program	91002	Infrastructure Delivery and Management		257,636
Sub-Program	91002002	SP2.2 Infrastructure Development		257,636
Project	830026	Drilling of Boreholes (District Wide)	1.0 1.0 1.0	257,636
Fixed assets				257,636
3113110 Water Systems				257,636
Total Cost Centre				257,636

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	5,755
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				5,755
Objective	110109	Ensure full political, administrative and fiscal decentralisation		5,755
Program	91002	Infrastructure Delivery and Management		5,755
Sub-Program	91002002	SP2.2 Infrastructure Development		5,755
Operation	830038	Routine servicing of Office Equipment	1.0 1.0 1.0	4,052
Use of goods and services				4,052
2210606 Maintenance of General Equipment				4,052
Operation	830048	Running Cost of official Vehicles	1.0 1.0 1.0	1,703
Use of goods and services				1,703
2210503 Fuel and Lubricants - Official Vehicles				1,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	554,808
Function Code	70451	Road transport		
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads		
Location Code	0706100	Tano South - Bechem		
Non Financial Assets				554,808
Objective	110109	Ensure full political, administrative and fiscal decentralisation		554,808
Program	91002	Infrastructure Delivery and Management		554,808
Sub-Program	91002002	SP2.2 Infrastructure Development		554,808
Project	830001	Complete payment for Const. of U shape culverts, Drains and Gravelling (Old Brosankro)	1.0 1.0 1.0	20,784
Fixed assets				20,784
3111308 Feeder Roads				20,784
Project	830002	Complete payment for Reshaping and Spot Improvement	1.0 1.0 1.0	134,024
Fixed assets				134,024
3111308 Feeder Roads				134,024
Project	830039	Routine/Recurrent Maintenance of 100 Km Feeder Roads (District Wide)	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111308 Feeder Roads				400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 30,749
Function Code	70451	Road transport	
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	0706100	Tano South - Bechem	

Non Financial Assets 30,749

Objective 110109 Ensure full political, administrative and fiscal decentralisation 30,749

Program 91002 Infrastructure Delivery and Management 30,749

Sub-Program 91002002 SP2.2 Infrastructure Development 30,749

Project 830029 Graveling and Const. of U shape Culverts 2km Road (old Brosankro) 1.0 1.0 1.0 30,749

Fixed assets 30,749

3111308 Feeder Roads 30,749

Total Cost Centre 591,312

Total Vote 8,481,710

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Tano South District - Bechem	3,025,305	1,838,306	2,001,321	6,864,931	68,380	386,589	0	454,949	0	0	0	289,726	912,102	1,161,830	8,481,710			
Management and Administration	1,832,693	1,109,148	85,758	3,027,598	68,380	361,569	0	428,949	0	0	0	154,239	0	154,239	3,611,787			
SP1.1: General Administration	1,832,693	1,099,148	85,758	2,927,599	68,380	313,569	0	381,949	0	0	0	154,239	0	154,239	3,463,787			
SP1.2: Finance and Revenue Mobilization	0	100,000	0	100,000	0	46,000	0	46,000	0	0	0	0	0	0	148,000			
Infrastructure Delivery and Management	423,652	62,154	1,141,414	1,827,220	0	4,000	0	4,800	0	0	0	0	0	30,749	1,681,989			
SP2.1 Physical and Spatial Planning	177,819	56,399	0	234,218	0	2,000	0	2,000	0	0	0	0	0	0	236,218			
SP2.2 Infrastructure Development	245,833	57,755	1,141,414	1,393,002	0	2,000	0	2,000	0	0	0	0	0	30,749	1,425,751			
Social Services Delivery	149,847	232,880	636,929	1,019,156	0	0	0	0	0	0	0	40,153	581,352	1,640,662				
SPX1 Education and Youth Development	0	173,541	431,317	604,858	0	0	0	0	0	0	0	40,153	465,000	1,140,911				
SPX2 Health Delivery	0	17,748	205,612	223,361	0	0	0	0	0	0	0	0	86,352	309,713				
SPX3 Social Welfare and Community Development	149,847	41,091	0	190,938	0	0	0	0	0	0	0	0	0	190,938				
Economic Development	619,113	27,153	0	646,266	0	1,000	0	1,000	0	0	0	75,336	300,000	1,022,602				
SPA1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
SPA2 Agricultural Development	619,113	27,153	0	646,266	0	1,000	0	1,000	0	0	0	75,336	300,000	1,022,602				
Environmental and Sanitation Management	0	487,471	137,220	544,691	0	0	0	0	0	0	0	0	0	544,691				
SPS1 Disaster prevention and Management	0	297,471	137,220	434,691	0	0	0	0	0	0	0	0	0	434,691				
SPS2 Natural Resource Conservation	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	110,000				

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	2,913,423	2,913,423	2,942,557
Management and Administration	0	0	0	85,758	85,758	86,616
Complete payment for the Renovation of DCE's Official Bungalow at Bechem (Phase 1)	0	0	0	59,303	59,303	59,896
Complete Payment for the Rehabilitation of official Bungalows at Bechem	0	0	0	6,455	6,455	6,519
Complete Payment for the Installation of Burglar Proof windows at the offices of the District Assembly (Bechem)	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	1,172,163	1,172,163	1,183,885
Complete the Renovation of DCD's Bungalow (Bechem)	0	0	0	32,000	32,000	32,320
Construction of 1No. 4 Unit Staff Quarter (Bechem)	0	0	0	296,970	296,970	299,940
Drilling of Boreholes (District Wide)	0	0	0	257,636	257,636	260,212
Gravelling and Const. of U shape Culverts 2km Road (old Brosankro)	0	0	0	30,749	30,749	31,057
Complete payment for Reshaping and Spot Improvement	0	0	0	134,024	134,024	135,364
Complete payment for Const. of U shape culverts, Drains and Gravelling (Old Brosankro)	0	0	0	20,784	20,784	20,992
Routine/Recurrent Maintenance of 100 Km Feeder Roads (District Wide)	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	1,218,282	1,218,282	1,230,464
Complete payment for the Construction of 1No.6 Unit Teacher's Staff Quarters (Akobro)	0	0	0	59,497	59,497	60,092
Complete payment for the Construction of 1No.3 Unit Classroom BLK. With Ancillary Facilities (Techimantia)	0	0	0	90,179	90,179	91,081
Complete payment for the Construction of 1No.3 Unit Classroom BLK. With Ancillary Facilities (Aaaa)	0	0	0	70,147	70,147	70,849
Complete payment for the Construction of 1No.6 Unit Classroom BLK with Ancillary Facilities (Subriso)	0	0	0	17,517	17,517	17,692
Complete payment for the Construction of 1No.6 Unit Classroom BLK. with Ancillary Facilities (Old Brosankro)	0	0	0	41,257	41,257	41,669
Complete payment for the Construction of 1No.6 Unit Classroom BLK. With Ancillary Facilities (Derma Ninkyinkyi)	0	0	0	21,273	21,273	21,485
Complete payment for the Renovation and Conversion of Old Classroom BLK. Into Dormitory Facility for SHS students (Derma)	0	0	0	131,447	131,447	132,762
Construction of 1No. 2 Unit Classroom Blk with Ancillary Facilities (Asikasu)	0	0	0	120,000	120,000	121,200
Construction of 1 No. 3 Unit Classroom Blk with Ancillary Facilities (Asuboi)	0	0	0	250,000	250,000	252,500
Construction of Police station (Techimantia)	0	0	0	125,000	125,000	126,250
Complete payment for the Construction of CHPS Compound with Nurses Quarters (Asuboi)	0	0	0	19,945	19,945	20,145
Complete payment for the Construction of CHPS Compound with Nurses Quarters (Breme)	0	0	0	37,508	37,508	37,883
Complete payment for the Renovation of CHPS Compound with Nurses Quarters (Dwomo)	0	0	0	97,323	97,323	98,297
Complete payment for the fencing of CHIP Compound	0	0	0	43,836	43,836	44,274
Furnishing of 1 No. CHPS Compound (Dwomo)	0	0	0	65,000	65,000	65,650
Construction of Sheds at the NHIS Premises	0	0	0	7,000	7,000	7,070
Complete payment for the Const. of CHPS Compound (Kwasu)	0	0	0	21,352	21,352	21,566
Economic Development	0	0	0	300,000	300,000	303,000
Procurement and Supply of Electrical Poles	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	137,220	137,220	138,592

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
COMPLETE PAYMENT FOR THE CONSTRUCTION OF 1No. 16 SEATER ACQUA PRIVY TOILET (KWASU)	0	0	0	47,220	47,220	47,692
Procurement of Commual Containers	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	2,913,423	2,913,423	2,942,557