



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TANO SOUTH MUNICIPAL 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
GHe	:	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 Municipal Assembly 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

PREAMBLE TO THE SUSTAINABLE DEVELOPMENT GOALS (SDG's)

The Sustainable Development Goals are United National (UN) adopted approach to solving Socio-economic Challenges confronting nations across the country by 2030. These SDG's have Seventeen (17) goal and 169 targets.

VISION

1. Economic prosperity for all by the year 2030
2. Socio-economic development and
3. Environmental pretention

FACTS ABOUT THE SDG's

- A. They are action oriented
- B. Global in Nature
- C. Universally Applicable

Ghana is signed onto this universally adopted strategy for Development thus it is important to for all MMDA's in the Country to localize this strategies to help fit into the country's developmental Agenda.

To this effect, Tano South Municipal Assembly has adopted the following SDG's to help link its development directly to the Nation's Developmental Agenda.

LINKAGE OF THE MUNICIPAL ADOPTED POLICIES OBJECTIVES TO SUSTAINABLE DEVELOPMENT GOALS

POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL
<ol style="list-style-type: none"> 1. Eradicate Poverty in all its forms and Dimension 2. Promote Effective Participation of the Youth in Socio-economic Development 	<p>GOAL 1: End Poverty in all its Forms Everywhere.</p>
<ol style="list-style-type: none"> 1. Improve Agricultural Production Efficiency and Yield 2. Promote Agriculture as a viable Business among the Youth 3. Improve Postharvest Management 	<p>GOAL 2: End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture</p>

<p>4. Promote a Demand-driven Approach to Development</p>	
<ol style="list-style-type: none"> 1. Reduce Disability, Morbidity and Mortality 2. Ensure Reduction of New HIV/AIDS/STIs and Other Infections especially among Vulnerable Groups. 3. Ensure Food and Nutrition Security (FNS) 4. Improve Population Management 	<p>GOAL 3: Ensure Healthy Lives and Promote Well-being for all Ages</p>
<ol style="list-style-type: none"> 1. Enhance Inclusive and Equitable Access to, and Participation in Quality Education at all Levels. 2. Strengthen School Management Systems. 	<p>GOAL 4: Ensure Inclusive and Equitable Quality Education and Promote Lifelong Learning Opportunity for All</p>
<ol style="list-style-type: none"> 1. Strengthen Social Protection, especially for Children, Women, Persons with Disability and the Elderly. 	<p>GOAL 5: Achieve Gender Equality and Empower all Women and Girl</p>
<ol style="list-style-type: none"> 1. Improve Access to Safe and Reliable Water Supply Services for all. 2. Enhance Access to Improve and Reliable Environmental Sanitation Service 	<p>GOAL 6: Ensure Availability and Sustainable Management of Water and Sanitation for all</p>

1. Promote Full Participation of PWD's in Social and Economic Development.	GOAL 8: Promote Sustained, Inclusive and Sustainable Economic Growth, full and Productive Employment and Decent work for All.
1. Improve Efficiency and Effectiveness of Road Transport Infrastructure and Services. 2. Promote Proper Maintenance Culture.	GOAL 9: Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization and Foster Innovation.
1. Improve Popular Participation at Regional and Municipal levels	GOAL 10: Reduce Inequality within and Among Countries.
1. Provide Adequate, Safe Secure, Quality and Affordable Housing	GOAL 11: Make Cities and Human Settlements Inclusive, Safe Resilient and Sustainable.
1. Promote Proactive Planning for Disaster Prevention and Mitigation	GOAL 13: Climate Action
1. Protect Forest Reserves	GOAL 15: Protect, Restore and Promote Sustainable use of Terrestrial ecosystem, Sustainably manage Forest, Combat Desertification, and Halt and Reserve Land Degradation and Halt Biodiversity.
1. Enhance Security Services Delivery 2. Promote the Fight against Corruption and Economic Crimes 3. Promote access and efficiency in Delivery of Justice	GOAL 16: Promote Peaceful and Inclusive Societies for Sustainable Development, Provide access to Justice for all and Build effective Accountable and Inclusive Institution at all Levels.

4. Enhance Public Safety	
1. Build an Effective and Efficient Government Machinery 2. Improve Decentralised Planning 3. Deepen Political and Administrative Decentralisation	GOAL 17: Strengthen the Means of Implementation and Revitalize the Global Partnership for Sustainable Development

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	2018	4	2019	7
Staff accommodation and working environment improved	Number of staff with accommodation. Number of Capacity Building Programmes organized	2016	30	2018	33	2019	35
Internally Generated Funds (IGF) mobilisation strengthened	Annual growth of IGF Percentage	2016	Decline	2018	Declined	2019	5% Increase
Access to quality housing improved	Percentage of households living in standard housing units	2016	40%	2018	45%	2019	55%
	Percentage of completion of street naming and property addressing system exercise	2016	25%	2018	25%	2019	30%

Access to road networks improved	Length of roads maintained/rehabilitated	2016	96KM	2018	222KM	2019	343.05KM
Access to electricity power generation capacity expanded	Percentage of communities with access to electricity	2016	45%	2018	58%	2019	68%
Access to potable water supply improved	Number of Boreholes Constructed/Rehabilitated	2016	5	2018	5	2019	10
Access to improved sanitation facilities	Percentage of households with sustainable access to improved sanitation facilities	2016	25%	2018	35%	2019	50%
	Number of sanitation Programmes organized	2016	8	2018	4	2019	12
Access to basic education improved	Net Enrolment Rate of basic schools	2016	23,388	2018	23,753	2019	25,869
	Number of school buildings constructed	2016	2	2018	4	2018	4
Environment for teaching and learning enhanced	Increase in Pupil-Teacher Ratio	2016	-	2018	21:1	2019	20:1
	Increase in Pupil-Textbooks Ratio	2016	-	2018	4:1	2019	3:1
	BECE passed rate	2016	80%	2018	87%	2019	95%
Access to quality healthcare improved	Percentage of communities with access to quality health care (Coverage)	2016	15%	2018	25%	2019	40%
	Percentage of population registered with NHIS	2016	45%	2018	70%	2019	85%
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	2016	0.07%	2018	0.06%	2019	0.01%
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	2016	-	2018	3	2019	10
	Number of training programmes organised for community initiated projects	2016	-	2018	4	2019	4

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Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	2016	627	2018	167	2019	250
	Number of people supported under LEAP	2016	267	2018	267	2019	267
Local Economic Development productivity improved	Number of MSMEs provided with funds/loans	2016	0	2018	0	2019	100
	Number of training Programmes organized under LED	2016	0	2018	0	2019	8
	Number of Functional Institutions available	2016	6	2018	6	2019	10
Agricultural productivity improved	Percentage increase in crops yield	2016	5%	2018	30%	2019	45%
	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 2018

During the period under review, 2017 the Tano South District Assembly achieved the following,

EDUCATION (PROJECTS COMPLETED)

- 1 NO 3 unit Classroom Block at Techimantia Cluster of School-Rehabilitated
- Re-Roofting of the Akobro Primary School
- Rehabilitation of Islamic Primary School at Techimantia
- Construction of Urinal at the Education Office Annex at Bechem
- 1 NO 3 unit Classroom Block with auxiliary facility at Subriso
-
- 600 NO metal Dual Desk Supplied

ONGOING

- Construction of 1 NO 3 unit Classroom with ancillary facilities at Aada
- Construction of Hostel Facility attached to the Rural Enterprise Facility at Bechem

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- Construction of 1No. 2 Unit Classroom Block at Asikasu
- Construction of 1No. 3 Unit Classroom Block with Ancillary Facilities at Asuboi
- Renovation and Conversion of Old Classroom Block into Hostel Facility for Students of Derma SHS
- 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
- 1 NO unit staff quarters at Akrobo- Near Completion

HEALTH (PROJECTS COMPLETED)

- 1 NO CHPS Compound with Nurses quarters at Kwasu
- Construction of CHIPS Compound at Asuboi
- Construction of 1No. CHPS Compound with Nurses Quarters at Breme
- Renovation of CHPS Compound at Dwomo
- Construction of CHPS Compound at Adaa

ONGOING

- Construction of Female and Children Ward at Derma

WATER AND SANITATION

ONGOING

- 4 NO Bole holes at Kpetigo, Kwakufekrom, Tweapease and Achiase
- Rehabilitation Selected Bole Holes within the Municipality
- Construction of Toilet Facility at Bechem Toronto
- 1 NO 16 Seater Aqua at Kwasu
- Clearing and Levelling of various Disposal Site within the Municipality
- Rehabilitation of Toilet Facilities at Dwomo and Techimantia

ENERGY/ RURAL ELECTRIFICATION

- Purchase and Supply of Street Light to the various Communities within the Municipality
- Maintenance of Various Street Lights within the Municipality
- Extension of electricity to two CHPS Compound at Kwasu

SOCIAL INTERVENTION PROGRAMMES

- Purchase and Supply of various working Tools for PWD's
- Construction of Urinal and Painting of the Magistrate Court at Bechem
- Maintenance work on Bechem Community Centre
- Construction of 1No. Police station at Techimantia

ROAD NETWORK

- Graveling and Construction of U-Shape culverts and Cutting of Road (2.5Km) from Old Brosankro to New Brosankro
- Construction of Additional Drains and Graveling of 500 Metres of Feeder Road at Old Brosankro

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Tano South Municipal Assembly Budgeted an amount of **GHC 8,967,362.41, GHC 8,045,756.96** for **2016** and **2017** respectively. Actual funds received for **2016** and **2017** were **GHC 6,210,523.02** and **GHC 4,938,136.06** respectively. A total of **GHC 8,680,279.33** was equally Budget for **2018** and an amount of **GHC 4,008,128.49** was transfer to the coffers of the Assembly for Utilization, this however represents **47.09%**, as at **July, 2018**. Leaving the Assembly with a high level of Indebtedness to its Contractors, Suppliers, and Recurrent Expenditure going into 2019.

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

Base on the above assumption, a projection of **GHC 9,357,028.00, GHC 9,384,436.00, GHC 9,450,598.00, and GHC 9,510,668.00** has been proposed for **2019, 2020, 2021 and 2022** respectively.

INTERNALLY GENERATED FUND (IGF) ANALYSIS

Tano South Municipal 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.

Tano South Municipal Assembly Budgeted **GHC 355,550.00, GHC 451,491.08 and GHC 434,950.00** for **2016, 2017 and 2018** respectively. In terms of Actual Collections the Assembly achieved the following: **2016- GHC 245,776.23, 2017- GHC 323,565.83 and As at July 2018- GHC 248,204.00.** With the full implementation of the RIAP everything points to the Fact that the Municipal Assembly is most likely to achieve its Revenue target for the year.

Since the economic dynamics for the previous year are not the same, the Municipal has made different projections for 2019, 2020, 2021 and 2022. The District is very hopeful that when its implements it Revenue Improvement Action Plan to the latter the revenue will increase.

The forecast made are as follows: **2019 GHC 504,799.16, 2020- GHC 514,884.90, 2021- GHC 535,440 and 2022- GHC 550,996.83.**

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 Municipality 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 **Eighteen (18)** 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			Indicative year 2022
		2017	2018(As At July)	Budget 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 maintained and repaired	4	3	3	3	3	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

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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
Pay Utility Bills (Electricity Credits, Water and Post Office Bills)	Complete the Construction of Fence Wall around the MCE's Bungalow
Maintenance and Repair of Vehicles	Refurbishment of the Assembly's Office
Maintenance of Official Vehicles	Complete the renovation of MCE's Bungalow
Running cost and Lubrication for Official Vehicles	Complete the Installation of Burglar Proof windows
Maintenance of Equipment and Machinery	Renovation of the MCD's Bungalow
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	

TANO SOUTH MUNICIPAL ASSEMBLY

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 Two (22)** 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			
		2017	2018(As At July)	Budget Year(2019)	Indicative Year (2020)	Indicative Year (2021)	Indicative Year 2022
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
Revenue Mobilization and Expenditure Management	Annual growth of IGF		Declined	5%	10%	12%	15%
	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 Municipality, which are timely submitted to appropriate Authorities like, Regional Coordinating Council (RCC), National Development Planning Commission (NDPC), Local Government Service (LGS), District Assembly Common Fund (DACF) Secretariat and the Ministry of Finance (MOF).

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Tano South Municipal 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			
		2017	2018(As At July)	Budget Year (2019)	Indicative Year (2020)	Indicative Year (2021)	Indicative Year (2022)
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
Development Plan and Composite Budget Prepared	Number of Development Plan Prepared	1	1	1	1	1	1
	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 Municipal	
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 (5)** 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 (2022)
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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 Municipality, 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 Municipal 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, 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			
		2017	2018 (As At July)	Budget Year 2019	Indicati ve Year 2020	Indicative Year 2021	Indicati ve Year (2022)
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 (2022)
	2017	2018 (as at July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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			
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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

PROGRAMME2: 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			Indicative Year 2021
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2020	
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	Rehabilitate 20 Seater. Public Toilets at Derma
Provide administrative support to Works Department Works	Drilling of Boreholes District Wide
Provide Potable Drinking water to the Citizenry	

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 2022
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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
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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 2022
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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 Programmes Organised	Number of Sanitation Day organised	12		12	12	12	12
	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 2022
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Local Economic Development productivity increased	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
	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	
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 2022
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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

PROGRAMME5: 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 2022
		2017	2018 (As At July)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
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	
Organise 4 Public Education on Disaster Prevention and Management	
Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	
Facilitate the planting of trees degraded areas in the District	
Provide administrative support to Disaster Prevention Department	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,740,813		
140202 12.5 Subs reduce waste generation	0	586,721		
140501 2.5 Improve access to land for industrial development	0	25,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	178,454		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	31,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	31,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	906,975		
410101 Deepen political and administrative decentralisation	0	1,412,013		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,225,870		
520301 17.3 Mobilize addnal financial resources for dev.	9,357,028	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	153,421		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	15,373		
570102 6.1 Achieve univ. and equit access to water	0	1,945,298		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	104,191		
Grand Total €	9,357,028	9,357,028	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
300 01 01 000 27	9,357,027.76	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
Sales of goods and services	158,300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	17,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	19,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	8,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,800.00	0.00	0.00	0.00
1423001 Markets	47,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	9,500.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423116 Commitment Fee	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
Output 0002				
Sales of goods and services	153,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,200.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422153 Licence of Business	50,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423078 Business registration	9,000.00	0.00	0.00	0.00
1423086 Car Stickers	12,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	8,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423441 Renewal of License	8,000.00	0.00	0.00	0.00
Output 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	25,000.00	0.00	0.00	0.00
Sales of goods and services	49,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	6,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	18,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Output 0004				
Non-Performing Assets Recoveries	4,200.00	0.00	0.00	0.00
1450362 Impounding Fines	2,000.00	0.00	0.00	0.00
1450443 Building Offences	2,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	200.00	0.00	0.00	0.00
Output 0005				
Property income [GFS]	83,999.76	0.00	0.00	0.00
1413001 Property Rate	82,999.76	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0006				
Property income [GFS]	29,200.00	0.00	0.00	0.00
1415008 Investment Income	29,200.00	0.00	0.00	0.00
Output 0007				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0008				
From foreign governments(Current)	8,852,228.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,660,504.96	0.00	0.00	0.00
1331002 DACF - Assembly	2,859,394.73	0.00	0.00	0.00
1331003 DACF - MP	215,223.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,940,880.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	59,147.78	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
1331011 District Development Facility	1,062,517.28	0.00	0.00	0.00
Grand Total	9,357,027.76	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Tano South District - Bechem	0	0	9,357,028	9,384,436	9,450,598
GOG Sources	0	0	2,719,653	2,746,258	2,746,849
Management and Administration	0	0	1,766,236	1,783,898	1,783,898
Social Services Delivery	0	0	182,205	183,917	184,027
Infrastructure Delivery and Management	0	0	401,539	405,377	405,555
Economic Development	0	0	369,673	373,065	373,370
IGF Sources	0	0	504,800	505,603	509,848
Management and Administration	0	0	499,800	500,603	504,798
Social Services Delivery	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	2,000	2,000	2,020
Economic Development	0	0	1,000	1,000	1,010
Environmental Management	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	215,233	215,233	217,386
Management and Administration	0	0	215,233	215,233	217,386
DACF ASSEMBLY Sources	0	0	2,859,385	2,859,385	2,887,979
Management and Administration	0	0	612,729	612,729	618,856
Social Services Delivery	0	0	1,261,107	1,261,107	1,273,718
Infrastructure Delivery and Management	0	0	858,549	858,549	867,134
Economic Development	0	0	97,000	97,000	97,970
Environmental Management	0	0	30,000	30,000	30,300
CIDA Sources	0	0	75,000	75,000	75,750
Economic Development	0	0	75,000	75,000	75,750
DONOR POOLED Sources	0	0	1,865,880	1,865,880	1,884,539
Management and Administration	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	1,765,880	1,765,880	1,783,539
DDF Sources	0	0	1,117,077	1,117,077	1,128,248
Management and Administration	0	0	64,560	64,560	65,206
Social Services Delivery	0	0	812,517	812,517	820,642
Infrastructure Delivery and Management	0	0	240,000	240,000	242,400
Grand Total	0	0	9,357,028	9,384,436	9,450,598

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	9,357,028	9,384,436	9,450,598
Management and Administration	0	0	0	3,258,557	3,277,023	3,291,143
SP1: General Administration	0	0	0	2,907,274	2,925,550	2,936,347
21 Compensation of employees [GFS]	0	0	0	1,827,612	1,845,888	1,845,888
211 Wages and salaries [GFS]	0	0	0	1,621,624	1,637,840	1,637,840
21110 Established Position	0	0	0	1,512,218	1,527,340	1,527,340
21111 Wages and salaries in cash [GFS]	0	0	0	53,370	53,904	53,904
21112 Wages and salaries in cash [GFS]	0	0	0	56,036	56,596	56,596
212 Social contributions [GFS]	0	0	0	205,988	208,048	208,048
21210 Actual social contributions [GFS]	0	0	0	205,988	208,048	208,048
22 Use of goods and services	0	0	0	646,891	646,891	653,360
221 Use of goods and services	0	0	0	646,891	646,891	653,360
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	38,000	38,000	38,380
22104 Rentals	0	0	0	24,708	24,708	24,955
22105 Travel - Transport	0	0	0	158,164	158,164	159,746
22106 Repairs - Maintenance	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	63,100	63,100	63,731
22109 Special Services	0	0	0	67,000	67,000	67,670
22111 Other Charges - Fees	0	0	0	37,000	37,000	37,370
22112 Emergency Services	0	0	0	105,919	105,919	106,978
22113	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	315,233	315,233	318,386
263 To other general government units	0	0	0	315,233	315,233	318,386
26321 Capital Transfers	0	0	0	315,233	315,233	318,386
27 Social benefits [GFS]	0	0	0	8,600	8,600	8,686
273 Employer social benefits	0	0	0	8,600	8,600	8,686
27311 Employer Social Benefits - Cash	0	0	0	8,600	8,600	8,686
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	83,938	83,938	84,777
311 Fixed assets	0	0	0	83,938	83,938	84,777
31111 Dwellings	0	0	0	83,938	83,938	84,777
SP2: Finance	0	0	0	214,932	215,122	217,082
21 Compensation of employees [GFS]	0	0	0	18,932	19,122	19,122
211 Wages and salaries [GFS]	0	0	0	18,932	19,122	19,122
21110 Established Position	0	0	0	18,932	19,122	19,122
22 Use of goods and services	0	0	0	181,000	181,000	182,810
221 Use of goods and services	0	0	0	181,000	181,000	182,810
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	99,000	99,000	99,990

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
SP3: Human Resource	0	0	0	89,560	89,560	90,456
22 Use of goods and services	0	0	0	89,560	89,560	90,456
221 Use of goods and services	0	0	0	89,560	89,560	90,456
22107 Training - Seminars - Conferences	0	0	0	89,560	89,560	90,456
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	46,791	46,791	47,259
22 Use of goods and services	0	0	0	46,791	46,791	47,259
221 Use of goods and services	0	0	0	46,791	46,791	47,259
22101 Materials - Office Supplies	0	0	0	26,791	26,791	27,059
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	2,256,829	2,258,542	2,279,398
SP2.1 Education, youth & sports and Library services	0	0	0	1,225,870	1,225,870	1,238,129
22 Use of goods and services	0	0	0	165,957	165,957	167,617
221 Use of goods and services	0	0	0	165,957	165,957	167,617
22101 Materials - Office Supplies	0	0	0	148,957	148,957	150,447
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	1,059,913	1,059,913	1,070,512
311 Fixed assets	0	0	0	1,059,913	1,059,913	1,070,512
31112 Nonresidential buildings	0	0	0	1,059,913	1,059,913	1,070,512
SP2.2 Public Health Services and management	0	0	0	168,795	168,795	170,482
22 Use of goods and services	0	0	0	21,971	21,971	22,190
221 Use of goods and services	0	0	0	21,971	21,971	22,190
22101 Materials - Office Supplies	0	0	0	15,373	15,373	15,527
22105 Travel - Transport	0	0	0	6,598	6,598	6,654
31 Non Financial Assets	0	0	0	146,824	146,824	148,292
311 Fixed assets	0	0	0	146,824	146,824	148,292
31112 Nonresidential buildings	0	0	0	146,824	146,824	148,292
SP2.3 Environmental Health and sanitation Services	0	0	0	586,721	586,721	592,588
22 Use of goods and services	0	0	0	263,980	263,980	266,620
221 Use of goods and services	0	0	0	263,980	263,980	266,620
22102 Utilities	0	0	0	150,000	150,000	151,500
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	103,980	103,980	105,020
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	222,741	222,741	224,969
311 Fixed assets	0	0	0	222,741	222,741	224,969
31113 Other structures	0	0	0	222,741	222,741	224,969
SP2.5 Social Welfare and community services	0	0	0	275,443	277,156	278,198
21 Compensation of employees [GFS]	0	0	0	171,253	172,965	172,965
211 Wages and salaries [GFS]	0	0	0	151,551	153,066	153,066
21110 Established Position	0	0	0	151,551	153,066	153,066
212 Social contributions [GFS]	0	0	0	19,702	19,899	19,899
21210 Actual social contributions [GFS]	0	0	0	19,702	19,899	19,899
22 Use of goods and services	0	0	0	11,952	11,952	12,072
221 Use of goods and services	0	0	0	11,952	11,952	12,072
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	5,452	5,452	5,507
28 Other expense	0	0	0	92,239	92,239	93,161
282 Miscellaneous other expense	0	0	0	92,239	92,239	93,161
28210 General Expenses	0	0	0	92,239	92,239	93,161
Infrastructure Delivery and Management	0	0	0	3,267,968	3,271,806	3,300,647
SP3.2 Physical and Spatial Planning	0	0	0	112,200	113,003	113,322
21 Compensation of employees [GFS]	0	0	0	80,304	81,107	81,107
211 Wages and salaries [GFS]	0	0	0	71,065	71,776	71,776
21110 Established Position	0	0	0	71,065	71,776	71,776
212 Social contributions [GFS]	0	0	0	9,238	9,331	9,331
21210 Actual social contributions [GFS]	0	0	0	9,238	9,331	9,331
22 Use of goods and services	0	0	0	31,896	31,896	32,215
221 Use of goods and services	0	0	0	31,896	31,896	32,215
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	5,896	5,896	5,955
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	3,155,768	3,158,803	3,187,325
21 Compensation of employees [GFS]	0	0	0	303,494	306,529	306,529
211 Wages and salaries [GFS]	0	0	0	268,579	271,265	271,265
21110 Established Position	0	0	0	268,579	271,265	271,265
212 Social contributions [GFS]	0	0	0	34,915	35,264	35,264
21210 Actual social contributions [GFS]	0	0	0	34,915	35,264	35,264
22 Use of goods and services	0	0	0	223,068	223,068	225,299
221 Use of goods and services	0	0	0	223,068	223,068	225,299
22101 Materials - Office Supplies	0	0	0	160,576	160,576	162,182
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	61,492	61,492	62,107
31 Non Financial Assets	0	0	0	2,629,205	2,629,205	2,655,497
311 Fixed assets	0	0	0	2,629,205	2,629,205	2,655,497
31112 Nonresidential buildings	0	0	0	274,100	274,100	276,840
31113 Other structures	0	0	0	144,808	144,808	146,256
31131 Infrastructure Assets	0	0	0	2,210,298	2,210,298	2,232,401

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	542,673	546,065	548,100
SP4.1 Agricultural Services and Management	0	0	0	517,673	521,065	522,850
21 Compensation of employees [GFS]	0	0	0	339,219	342,611	342,611
211 Wages and salaries [GFS]	0	0	0	300,194	303,196	303,196
21110 Established Position	0	0	0	300,194	303,196	303,196
212 Social contributions [GFS]	0	0	0	39,025	39,415	39,415
21210 Actual social contributions [GFS]	0	0	0	39,025	39,415	39,415
22 Use of goods and services	0	0	0	106,454	106,454	107,519
221 Use of goods and services	0	0	0	106,454	106,454	107,519
22105 Travel - Transport	0	0	0	11,454	11,454	11,569
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
25 Subsidies	0	0	0	12,000	12,000	12,120
251 To public corporations	0	0	0	12,000	12,000	12,120
25121	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Industry and Tourism Services	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	31,000	31,000	31,310
SP5.1 Disaster prevention and Management	0	0	0	31,000	31,000	31,310
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,357,028	9,384,436	9,450,598

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Tano South District - Bechem Management and Administration	2,860,955	1,805,982	1,326,204	5,994,271	80,309	424,491	0	584,800	0	0	0	0	243,540	2,614,417	3,057,957	9,379,228	
Central Administration	1,766,236	744,024	83,938	2,594,198	80,309	419,491	0	499,800	0	0	0	0	164,560	0	164,560	3,258,537	
Administration (Assembly Office)	1,766,236	744,024	83,938	2,594,198	80,309	419,491	0	499,800	0	0	0	0	164,560	0	164,560	3,258,537	
Social Services Delivery	171,253	651,119	620,941	1,453,312	0	1,000	0	1,000	0	0	0	0	3,980	888,337	812,517	2,256,829	
Education, Youth and Sports	0	165,957	321,913	687,870	0	0	0	0	0	0	0	0	0	538,000	538,000	1,225,870	
Health	0	165,957	521,913	687,870	0	0	0	0	0	0	0	0	0	538,000	538,000	1,225,870	
Office of District Medical Officer of Health	0	2,1971	98,028	120,899	0	0	0	0	0	0	0	0	0	47,796	47,796	168,795	
Hospital services	0	6,598	98,028	105,625	0	0	0	0	0	0	0	0	0	47,796	47,796	153,421	
Waste Management	0	15,373	0	15,373	0	0	0	0	0	0	0	0	0	0	0	15,373	
Social Welfare & Community Development	171,253	103,191	0	274,443	0	1,000	0	1,000	0	0	0	0	0	0	0	275,443	
Office of Departmental Head	0	103,191	0	103,191	0	1,000	0	1,000	0	0	0	0	0	0	0	104,191	
Community Development	88,754	0	0	88,754	0	0	0	0	0	0	0	0	0	0	0	88,754	
Infrastructure Delivery and Management	82,489	0	0	82,489	0	0	0	0	0	0	0	0	0	0	0	82,489	
Physical Planning	383,798	252,865	623,325	1,260,088	0	2,000	0	2,000	0	0	0	0	0	2,005,880	2,005,880	3,267,988	
Office of Departmental Head	80,304	30,936	0	111,200	0	1,000	0	1,000	0	0	0	0	0	0	0	112,200	
Town and Country Planning	58,547	20,000	0	78,547	0	0	0	0	0	0	0	0	0	0	0	78,547	
Parks and Gardens	21,757	0	0	21,757	0	0	0	0	0	0	0	0	0	0	0	21,757	
Works	303,484	222,068	623,325	1,148,888	0	1,000	0	1,000	0	0	0	0	0	2,005,880	2,005,880	3,157,988	
Office of Departmental Head	303,484	222,068	0	525,562	0	1,000	0	1,000	0	0	0	0	0	0	0	526,562	
Public Works	0	0	274,100	274,100	0	0	0	0	0	0	0	0	0	240,000	240,000	514,100	
Water	0	0	179,418	179,418	0	0	0	0	0	0	0	0	0	1,765,880	1,765,880	1,945,298	
Feeder Roads	0	0	169,806	169,806	0	0	0	0	0	0	0	0	0	0	0	169,806	
Economic Development	339,219	127,454	0	466,673	0	1,000	0	1,000	0	0	0	0	75,000	0	75,000	542,673	

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SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	339,219	102,454	0	441,673	0	1,000	0	1,000	0	0	0	0	75,000	0	75,000	517,673	
Trade, Industry and Tourism	339,219	102,454	0	441,673	0	1,000	0	1,000	0	0	0	0	75,000	0	75,000	517,673	
Trade	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
Environmental Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
Disaster Prevention	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	0	31,000	
	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	0	31,000	
	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	0	31,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,766,236
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_	
Location Code	0706200	Tano South - Bechem	

			Compensation of employees [GFS]	1,766,236
Objective	000000	Compensation of Employees		1,766,236
Program	92001	Management and Administration		1,766,236
Sub-Program	92001001	SP1: General Administration		1,747,303
Operation	000000		0.0 0.0 0.0	1,747,303

Wages and salaries [GFS]		1,548,254		
2111001	Established Post	1,512,218		
2111213	Night Watchman Allowance	4,584		
2111227	Clothing Allowance	4,224		
2111233	Entertainment Allowance	4,224		
2111234	Fuel Allowance	2,448		
2111236	Housing Subsidy/Allowance	5,760		
2111245	Domestic Servants Allowance	3,936		
2111247	Utility Allowance	4,860		
2111256	Disability Premium	6,000		
Social contributions [GFS]		199,050		
2121001	13 Percent SSF Contribution	199,050		
Sub-Program	92001002	SP2: Finance	18,932	
Operation	000000		0.0 0.0 0.0	18,932

Wages and salaries [GFS]		18,932
2111001	Established Post	18,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 499,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_	
Location Code	0706200	Tano South - Bechem	

			Compensation of employees [GFS]	80,309
Objective	000000	Compensation of Employees		80,309
Program	92001	Management and Administration		80,309
Sub-Program	92001001	SP1: General Administration		80,309
Operation	000000		0.0 0.0 0.0	80,309

Wages and salaries [GFS]		73,370
2111102	Monthly paid and casual labour	53,370
2111243	Transfer Grants	20,000
Social contributions [GFS]		6,938
2121001	13 Percent SSF Contribution	6,938

			Use of goods and services	375,891
Objective	410101	Deepen political and administrative decentralisation		375,891
Program	92001	Management and Administration		375,891
Sub-Program	92001001	SP1: General Administration		245,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	127,100

Use of goods and services		127,100		
2210103	Refreshment Items	5,000		
2210201	Electricity charges	12,000		
2210203	Telecommunications	5,000		
2210204	Postal Charges	1,000		
2210404	Hotel Accommodations	10,000		
2210505	Running Cost - Official Vehicles	25,000		
2210509	Other Travel and Transportation	12,000		
2210510	Other Night allowances	10,000		
2210511	Local travel cost	10,000		
2210711	Public Education and Sensitization	8,100		
2211101	Bank Charges	5,000		
2211199	Other Charges and Fees Control Account	24,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210101	Printed Material and Stationery	10,000		
2210102	Office Facilities, Supplies and Accessories	10,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210111	Other Office Materials and Consumables	5,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	38,000

Use of goods and services		38,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210606 Maintenance of General Equipment				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210708 Refreshments				45,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210114 Rations				10,000
Sub-Program	92001002	SP2: Finance		111,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	111,000
Use of goods and services				111,000
2210122 Value Books				12,000
2210904 Substructure Allowances				99,000
Sub-Program	92001003	SP3: Human Resource		15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		4,791
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	4,791
Use of goods and services				4,791
2210101 Printed Material and Stationery				4,791
Social benefits [GFS]				23,600
Objective	410101	Deepen political and administrative decentralisation		23,600
Program	92001	Management and Administration		23,600
Sub-Program	92001001	SP1: General Administration		8,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,600
Employer social benefits				8,600
2731101 Workman compensation				8,600
Sub-Program	92001002	SP2: Finance		15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Employer social benefits				15,000
2731101 Workman compensation				15,000
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				10,000
2821010 Contributions				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	215,233
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)		
Location Code	0706200	Tano South - Bechem		
				Grants
				215,233
Objective	410101	Deepen political and administrative decentralisation		215,233
Program	92001	Management and Administration		215,233
Sub-Program	92001001	SP1: General Administration		215,233
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	215,233
To other general government units				215,233
2632102 MP's capital development projects				215,233

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	612,729
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)		
Location Code	0706200	Tano South - Bechem		

Use of goods and services				523,791
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Objective	410101	Deepen political and administrative decentralisation		523,791
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Program	92001	Management and Administration		523,791
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Sub-Program	92001001	SP1: General Administration		401,791
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	232,083
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Use of goods and services				232,083
2210201	Electricity charges			10,000
2210203	Telecommunications			10,000
2210503	Fuel and Lubricants - Official Vehicles			54,164
2210511	Local travel cost			12,000
2210901	Service of the State Protocol			12,000
2211101	Bank Charges			8,000
2211203	Emergency Works			105,919
2211302	Office Accommodation			20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210102	Office Facilities, Supplies and Accessories			25,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	55,000
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Use of goods and services				55,000
2210902	Official Celebrations			55,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	64,708
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Use of goods and services				64,708
2210401	Office Accommodations			14,708
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210606	Maintenance of General Equipment			10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210708	Refreshments			10,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210114	Rations			15,000

Sub-Program	92001002	SP2: Finance		60,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210111	Other Office Materials and Consumables			5,000
2210622	Maintenance of Computer Software			55,000

Sub-Program	92001003	SP3: Human Resource		20,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210710	Staff Development			20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		42,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	22,000
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Use of goods and services				22,000
2210101	Printed Material and Stationery			12,000
2210708	Refreshments			10,000

Other expense				5,000
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Objective	410101	Deepen political and administrative decentralisation		5,000
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Program	92001	Management and Administration		5,000
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Sub-Program	92001001	SP1: General Administration		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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Miscellaneous other expense				5,000
2821010	Contributions			5,000

Non Financial Assets				83,938
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Objective	410101	Deepen political and administrative decentralisation		83,938
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Program	92001	Management and Administration		83,938
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Sub-Program	92001001	SP1: General Administration		83,938
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	83,938
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Fixed assets				83,938
3111103	Bungalows/Flats			83,938

Amount (GH¢)				
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)		
Location Code	0706200	Tano South - Bechem		

Grants				100,000
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Objective	410101	Deepen political and administrative decentralisation		100,000
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Program	92001	Management and Administration		100,000
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Sub-Program	92001001	SP1: General Administration		100,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
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To other general government units				100,000
2632102	MP's capital development projects			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	44009	DDF	Total By Fund Source 64,560
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)	
Location Code	0706200	Tano South - Bechem	

			Use of goods and services	64,560
Objective	410101	Deepen political and administrative decentralisation		64,560
Program	92001	Management and Administration		64,560
Sub-Program	92001002	SP2: Finance		10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210622	Maintenance of Computer Software		10,000
Sub-Program	92001003	SP3: Human Resource		54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,560
Use of goods and services				54,560
	2210710	Staff Development		54,560
Total Cost Centre				3,258,557

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42603	DACF ASSEMBLY	Total By Fund Source 687,870
Function Code	70921	Lower-secondary education	
Organisation	3000302003	Tano South District - Bechem_Education, Youth and Sports_Education_Junior High_Brong Ahafo	
Location Code	0706200	Tano South - Bechem	

			Use of goods and services	165,957
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		165,957
Program	92002	Social Services Delivery		165,957
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		165,957
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210101	Printed Material and Stationery		5,000
	2210117	Teaching and Learning Materials		10,000
	2210503	Fuel and Lubricants - Official Vehicles		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	12,000
Use of goods and services				12,000
	2210902	Official Celebrations		12,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	133,957
Use of goods and services				133,957
	2210117	Teaching and Learning Materials		133,957
Non Financial Assets				521,913
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		521,913
Program	92002	Social Services Delivery		521,913
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		521,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	521,913
Fixed assets				521,913
	3111256	WIP - School Buildings		521,913

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	538,000
Function Code	70921	Lower-secondary education		
Organisation	3000302003	Tano South District - Bechem_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0706200	Tano South - Bechem		
Non Financial Assets				538,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		538,000
Program	92002	Social Services Delivery		538,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		538,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	538,000
Fixed assets				538,000
3111204 Office Buildings				458,000
3111256 WIP - School Buildings				80,000
Total Cost Centre				1,225,870

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	105,625
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	0706200	Tano South - Bechem		
Use of goods and services				6,598
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,598
Program	92002	Social Services Delivery		6,598
Sub-Program	92002002	SP2.2 Public Health Services and management		6,598
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,598
Use of goods and services				6,598
2210503 Fuel and Lubricants - Official Vehicles				6,598
Non Financial Assets				99,028
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		99,028
Program	92002	Social Services Delivery		99,028
Sub-Program	92002002	SP2.2 Public Health Services and management		99,028
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	99,028
Fixed assets				99,028
3111253 WIP - Health Centres				99,028
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	47,796
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	0706200	Tano South - Bechem		
Non Financial Assets				47,796
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		47,796
Program	92002	Social Services Delivery		47,796
Sub-Program	92002002	SP2.2 Public Health Services and management		47,796
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	47,796
Fixed assets				47,796
3111253 WIP - Health Centres				47,796
Total Cost Centre				153,421

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,373
Function Code	70731	General hospital services (IS)		
Organisation	3000403000	Tano South District - Bechem_Health_Hospital services		
Location Code	0706200	Tano South - Bechem		
Use of goods and services				15,373
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,373
Program	92002	Social Services Delivery		15,373
Sub-Program	92002002	SP2.2 Public Health Services and management		15,373
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,373
Use of goods and services				15,373
2210104 Medical Supplies				15,373
Total Cost Centre				15,373

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	360,000
Function Code	70510	Waste management		
Organisation	3000500000	Tano South District - Bechem_Waste Management		
Location Code	0706200	Tano South - Bechem		
Use of goods and services				260,000
Objective	140202	12.5 Subs reduce waste generation		260,000
Program	92002	Social Services Delivery		260,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		260,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210205 Sanitation Charges				150,000
2210301 Cleaning Materials				10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				100,000
Other expense				100,000
Objective	140202	12.5 Subs reduce waste generation		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821017 Refuse Lifting Expenses				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 226,721
Function Code	70510	Waste management		
Organisation	3000500000	Tano South District - Bechem_Waste Management		
Location Code	0706200	Tano South - Bechem		
Use of goods and services				3,980
Objective	140202	12.5 Subs reduce waste generation		3,980
Program	92002	Social Services Delivery		3,980
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,980
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	3,980
Use of goods and services				3,980
2210612 Maintenance of Public Toilet/Urinals/Bath houses				3,980
Non Financial Assets				222,741
Objective	140202	12.5 Subs reduce waste generation		222,741
Program	92002	Social Services Delivery		222,741
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		222,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	222,741
Fixed assets				222,741
3111303 Toilets				222,741
Total Cost Centre				586,721

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 369,673
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706200	Tano South - Bechem		
Compensation of employees [GFS]				339,219
Objective	000000	Compensation of Employees		339,219
Program	92004	Economic Development		339,219
Sub-Program	92004001	SP4.1 Agricultural Services and Management		339,219
Operation	000000		0.0 0.0 0.0	339,219
Wages and salaries [GFS]				300,194
2111001 Established Post				300,194
Social contributions [GFS]				39,025
2121001 13 Percent SSF Contribution				39,025
Use of goods and services				30,454
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlu addtn		30,454
Program	92004	Economic Development		30,454
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,454
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,454
Use of goods and services				10,454
2210503 Fuel and Lubricants - Official Vehicles				10,454
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210701 Training Materials				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 1,000
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706200	Tano South - Bechem		
Use of goods and services				1,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlu addtn		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,000
Operation	910101	910101 - 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	Total By Fund Source	72,000
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706200	Tano South - Bechem		

				Subsidies	12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		12,000	
Program	92004	Economic Development		12,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	12,000	
To public corporations				12,000	
2512106 Fertilizer Subsidy				12,000	

				Other expense	60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		60,000	
Program	92004	Economic Development		60,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000	
Miscellaneous other expense				60,000	
2821008 Awards and Rewards				60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	75,000
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	0706200	Tano South - Bechem		

				Use of goods and services	75,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		75,000	
Program	92004	Economic Development		75,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	75,000	
Use of goods and services				75,000	
2210711 Public Education and Sensitization				75,000	
Total Cost Centre				517,673	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000701000	Tano South District - Bechem_Physical Planning_Office of Departmental Head		
Location Code	0706200	Tano South - Bechem		

				Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896	
Program	92003	Infrastructure Delivery and Management		10,896	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896	
Use of goods and services				10,896	
2210101 Printed Material and Stationery				6,000	
2210503 Fuel and Lubricants - Official Vehicles				4,896	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000701000	Tano South District - Bechem_Physical Planning_Office of Departmental Head		
Location Code	0706200	Tano South - Bechem		

				Use of goods and services	1,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000	
Program	92003	Infrastructure Delivery and Management		1,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		1,000	
Operation	910101	910101 - 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	
Total Cost Centre				11,896	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,547
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000702000	Tano South District - Bechem Physical Planning Town and Country Planning		
Location Code	0706200	Tano South - Bechem		

Compensation of employees [GFS] 58,547

Objective	000000	Compensation of Employees		58,547
Program	92003	Infrastructure Delivery and Management		58,547
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		58,547
Operation	000000		0.0 0.0 0.0	58,547

Wages and salaries [GFS]				51,811
2111001	Established Post			51,811
Social contributions [GFS]				6,735
2121001	13 Percent SSF Contribution			6,735

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000702000	Tano South District - Bechem Physical Planning Town and Country Planning		
Location Code	0706200	Tano South - Bechem		

Use of goods and services 20,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101	Printed Material and Stationery			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211199	Other Charges and Fees Control Account			10,000

Total Cost Centre 78,547

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,757
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3000703000	Tano South District - Bechem Physical Planning Parks and Gardens		
Location Code	0706200	Tano South - Bechem		

Compensation of employees [GFS] 21,757

Objective	000000	Compensation of Employees		21,757
Program	92003	Infrastructure Delivery and Management		21,757
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		21,757
Operation	000000		0.0 0.0 0.0	21,757

Wages and salaries [GFS]				19,254
2111001	Established Post			19,254
Social contributions [GFS]				2,503
2121001	13 Percent SSF Contribution			2,503

Total Cost Centre 21,757

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	10,952
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head	
Location Code	0706200	Tano South - Bechem	

Use of goods and services 10,952

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	10,952
Program	92002	Social Services Delivery	10,952
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,952

Use of goods and services			10,952
2210101	Printed Material and Stationery		6,500
2210503	Fuel and Lubricants - Official Vehicles		4,452

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	1,000
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head	
Location Code	0706200	Tano South - Bechem	

Use of goods and services 1,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	1,000
Program	92002	Social Services Delivery	1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Use of goods and services			1,000
2210505	Running Cost - Official Vehicles		1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	92,239
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head	
Location Code	0706200	Tano South - Bechem	

Other expense 92,239

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	92,239
Program	92002	Social Services Delivery	92,239
Sub-Program	92002005	SP2.5 Social Welfare and community services	92,239
Operation	910602	910602 - Gender empowerment and mainstreaming	92,239

Miscellaneous other expense			92,239
2821010	Contributions		92,239

Total Cost Centre	104,191
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	88,754
Function Code	71040	Family and children		
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare		
Location Code	0706200	Tano South - Bechem		
Compensation of employees [GFS]				88,754
Objective	000000	Compensation of Employees		88,754
Program	92002	Social Services Delivery		88,754
Sub-Program	92002005	SP2.5 Social Welfare and community services		88,754
Operation	000000		0.0 0.0 0.0	88,754
Wages and salaries [GFS]				78,543
2111001 Established Post				78,543
Social contributions [GFS]				10,211
2121001 13 Percent SSF Contribution				10,211
Total Cost Centre				88,754

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	82,499
Function Code	70620	Community Development		
Organisation	3000803000	Tano South District - Bechem_Social Welfare & Community Development_Community Development		
Location Code	0706200	Tano South - Bechem		
Compensation of employees [GFS]				82,499
Objective	000000	Compensation of Employees		82,499
Program	92002	Social Services Delivery		82,499
Sub-Program	92002005	SP2.5 Social Welfare and community services		82,499
Operation	000000		0.0 0.0 0.0	82,499
Wages and salaries [GFS]				73,008
2111001 Established Post				73,008
Social contributions [GFS]				9,491
2121001 13 Percent SSF Contribution				9,491
Total Cost Centre				82,499

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 310,339
Function Code	70610	Housing development	
Organisation	3001001000	Tano South District - Bechem_Works_Office of Departmental Head	
Location Code	0706200	Tano South - Bechem	

			Compensation of employees [GFS]	303,494
Objective	000000	Compensation of Employees		303,494
Program	92003	Infrastructure Delivery and Management		303,494
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		303,494
Operation	000000		0.0 0.0 0.0	303,494

Wages and salaries [GFS]		268,579
2111001	Established Post	268,579
Social contributions [GFS]		34,915
2121001	13 Percent SSF Contribution	34,915

			Use of goods and services	6,845
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		6,845
Program	92003	Infrastructure Delivery and Management		6,845
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,845

Use of goods and services		6,845
2210101	Printed Material and Stationery	6,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70610	Housing development	
Organisation	3001001000	Tano South District - Bechem_Works_Office of Departmental Head	
Location Code	0706200	Tano South - Bechem	

			Use of goods and services	1,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		1,000
Program	92003	Infrastructure Delivery and Management		1,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,000
Operation	910101	910101 - 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> 215,223
Function Code	70610	Housing development	
Organisation	3001001000	Tano South District - Bechem_Works_Office of Departmental Head	
Location Code	0706200	Tano South - Bechem	

			Use of goods and services	215,223
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		215,223
Program	92003	Infrastructure Delivery and Management		215,223
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		215,223
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	215,223

Use of goods and services		215,223
2210108	Construction Material	153,731
2210904	Substructure Allowances	61,492

			Total Cost Centre	526,562
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 274,100
Function Code	70610	Housing development	
Organisation	3001002000	Tano South District - Bechem_Works_Public Works	
Location Code	0706200	Tano South - Bechem	

Non Financial Assets 274,100

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	274,100
Program	92003	Infrastructure Delivery and Management	274,100
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	274,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	274,100

Fixed assets		274,100
3111209	Police Post	212,452
3111211	Court Houses	61,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 240,000
Function Code	70610	Housing development	
Organisation	3001002000	Tano South District - Bechem_Works_Public Works	
Location Code	0706200	Tano South - Bechem	

Non Financial Assets 240,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	240,000
Program	92003	Infrastructure Delivery and Management	240,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	240,000

Fixed assets		240,000
3113101	Electrical Networks	240,000

Total Cost Centre 514,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 179,418
Function Code	70630	Water supply	
Organisation	3001003000	Tano South District - Bechem_Works_Water	
Location Code	0706200	Tano South - Bechem	

Non Financial Assets 179,418

Objective	570102	6.1 Achieve univ. and equit access to water	179,418
Program	92003	Infrastructure Delivery and Management	179,418
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	179,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	179,418

Fixed assets		179,418
3113110	Water Systems	175,658
3113162	WIP - Water Systems	3,760

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 1,765,880
Function Code	70630	Water supply	
Organisation	3001003000	Tano South District - Bechem_Works_Water	
Location Code	0706200	Tano South - Bechem	

Non Financial Assets 1,765,880

Objective	570102	6.1 Achieve univ. and equit access to water	1,765,880
Program	92003	Infrastructure Delivery and Management	1,765,880
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,765,880
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,765,880

Fixed assets		1,765,880
3113110	Water Systems	1,765,880

Total Cost Centre 1,945,298

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	169,808
Function Code	70451	Road transport		
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads		
Location Code	0706200	Tano South - Bechem		
Non Financial Assets				169,808
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		169,808
Program	92003	Infrastructure Delivery and Management		169,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		169,808
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	169,808
Fixed assets				169,808
3111308 Feeder Roads				100,000
3111311 Drainage				20,784
3111360 WIP-Feeder Roads				24,024
3113101 Electrical Networks				25,000
Total Cost Centre				169,808

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3001102000	Tano South District - Bechem_Trade, Industry and Tourism_Trade		
Location Code	0706200	Tano South - Bechem		
Use of goods and services				25,000
Objective	140501	2.5 Improve access to land for industrial development		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210614 Traditional Authority Property				15,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210614 Traditional Authority Property				10,000
Total Cost Centre				25,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	3001500000	Tano South District - Bechem_Disaster Prevention	
Location Code	0706200	Tano South - Bechem	
Total By Fund Source			1,000

		Use of goods and services		1,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			1,000
Program	92005	Environmental Management			1,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	
Function Code	70360	Public order and safety n.e.c	
Organisation	3001500000	Tano South District - Bechem_Disaster Prevention	
Location Code	0706200	Tano South - Bechem	
Total By Fund Source			30,000

		Use of goods and services		30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0	1.0	30,000
Use of goods and services					30,000
2210711 Public Education and Sensitization					10,000
2211199 Other Charges and Fees Control Account					20,000

Total Cost Centre			31,000	
Total Vote			9,357,028	

2019 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			F U N D S / O T H E R S			Grand Total											
			Comp. of Emp	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY Capex/ABFA		Others	Development Partner Funds									
Tano South District - Bechem Management and Administration	2,860,955	1,805,582	1,326,204	5,794,271	80,309	424,491	0	584,800	0	0	0	0	0	243,540	2,614,417	3,097,957	0	0	0	9,357,028
SP1: General Administration	1,747,303	622,024	83,938	2,453,265	80,309	273,700	0	354,009	0	0	0	0	0	164,560	1,644,560	1,644,560	0	0	0	3,258,557
SP2: Finance	18,832	60,000	0	78,832	0	126,000	0	126,000	0	0	0	0	0	100,000	100,000	100,000	0	0	0	2,907,274
SP3: Human Resource	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	54,560	54,560	54,560	0	0	0	214,932
SP4: Planning, Budgeting, Monitoring and Evaluation	0	42,000	0	42,000	0	4,791	0	4,791	0	0	0	0	0	0	0	0	0	0	0	89,560
Social Services Delivery	171,253	65,119	620,941	1,443,312	0	1,000	0	1,000	0	0	0	0	0	3,960	806,537	812,517	0	0	0	46,791
SP2.1 Education, youth & sports and Library services	0	16,597	521,913	687,870	0	0	0	0	0	0	0	0	0	0	538,800	538,800	0	0	0	22,566,229
SP2.2 Public Health Services and management	0	2,971	98,028	120,999	0	0	0	0	0	0	0	0	0	0	47,796	47,796	0	0	0	1,253,970
SP2.3 Environmental Health and sanitation Services	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	222,741	222,741	0	0	0	1,687,795
SP2.5 Social Welfare and community services	171,253	103,191	0	274,443	0	1,000	0	1,000	0	0	0	0	0	3,960	222,741	226,721	0	0	0	58,672
Infrastructure Delivery and Management	383,798	252,265	623,325	1,260,088	0	2,000	0	2,000	0	0	0	0	0	0	2,005,880	2,005,880	0	0	0	275,443
SP2.4 Physical and Spatial Planning	80,304	30,896	0	111,200	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	3,267,988
SP2.3 Public Works, rural housing and water management	303,494	222,068	623,325	1,148,888	0	1,000	0	1,000	0	0	0	0	0	0	2,005,880	2,005,880	0	0	0	3,155,768
Economic Development	339,219	127,454	0	466,673	0	1,000	0	1,000	0	0	0	0	0	75,000	75,000	75,000	0	0	0	54,2673
SP4.1 Agricultural Services and Management	339,219	102,454	0	441,673	0	1,000	0	1,000	0	0	0	0	0	75,000	75,000	75,000	0	0	0	517,673
SP4.2 Trade, Industry and Tourism Services	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Environmental Management	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	31,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	31,000