



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TANO SOUTH MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The Tano South Municipality shares boundaries with the Offinso North District (in Ashanti Region) to the North, Ahafo-Ano North District to the South, Ahafo-Ano South East District to the East and Tano North Municipality to the West. The Municipality covers a land area of approximately 635 square kilometers and lies in the Southern part of the Brong Ahafo Region between latitudes 7°00" N and 7°25" N and longitudes 1°45" W and 2°15" W. The Tano South Municipality forms 1.6 per cent (%) of the total land area of the Brong Ahafo region. The Capital of the Municipality is Bechem. It is located on the Sunyani-Kumasi road which is a first-class road (asphalt)

#### **POPULATION STRUCTURE**

The current projected population of the Tano South Municipality as at 2017 is 93,070. The district is predominantly urban with rural population representing 47.6 percent (44,333) and urban population representing 53.3 percent (48,737). The increased population over this period may be partly attributed to improvement in the provision of infrastructure and services which facilitated commercial activities especially in the District capital, Bechem.

### **2. VISION**

To create an optimistic, self-confident and prosperous Municipality.

### **3. MISSION**

To creatively exploit the human, natural and financial resources of the Municipality in a sustainable manner for the provision and equitable distribution of basic socio-economic infrastructure and services through the active participation of all stakeholders in the development process for the betterment of the people in the Municipality.

### **4. GOALS**

To mobilize human, physical and material resources to provide basic social services through active participation of the people to create enabling environment for wealth creation to enhance the living conditions of the people within the municipality in collaboration with civil society organizations.

## **5. CORE FUNCTIONS**

The Tano South Municipal Assembly is established LI 2268 (2018) and enjoined by the Local Governance Act 2016 (Act 936) to perform the following core functions:

- Provide political and administrative direction and guidance and to supervise all administrative authorities in the Municipality;
- Perform deliberative, legislative and executive functions;
- Preparation and submission of the Development Plans and Budgets of the Municipality through the Regional Coordinating Council to the National Development Planning Commission and Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality
- Implement, monitor and evaluate all development and spatial plans.

## **6. DISTRICT ECONOMY**

#### **AGRICULTURE**

Agriculture is the main occupation of the people employing about 67.6% of the population. Major crops grown include cassava, plantain, maize and rice. Vegetables include tomatoes, garden eggs, okro and pepper. Industrial crop include cocoa, oil palm, coffee and cashew. Tomato production takes prominence among the vegetable crop engaging considerable number of youth in its production. The major tomato production areas in the Municipality are; Derma, Techimantia, Adaa and Ankaase. A total of about 72,259.7 metric tons is produced annually.

#### **ROAD NETWORK**

Road is the only mode of transportation within and outside the Municipality. Most of the roads in the rural areas are not motorable especially in the rainy season. In order for the roads in the Municipality to be more motorable especially in the rainy season and also facilitate productivity in the agriculture and agro-industry, there is the need to improve and maintain road transport infrastructure, and rehabilitate farm-to-market roads in the District. In this respect, about 81.4km of feeder roads have been reshaped in the District.

#### **EDUCATION**

The provision of adequate access and quality of education in the Municipality has been a priority of the Municipal Assembly. Although Educational sector takes the largest percentage of Assembly's budget annually, conditions in most schools are still not encouraging. Analyses of the status-quo of educational situation in the district include physical infrastructure, teaching staff, strength and ownership of existing facilities. There are fifty-seven (57) Kindergartens, 57 Primary schools, 41 Junior High Schools (JHS), 5 Second-Cycle Institutions, 1 Special School for the Deaf and 1 Teacher Training College in the District all being public schools. In addition to this; the district also has 21 KG, 21 Primary Schools and 13 Junior High Schools all being private. The

district has 811 trained teachers and 352 untrained teachers in the public basic schools. The number of private schools in the district is 34. (Source: GES, TSM-Annual Report, 2016).

## HEALTH

Distribution of health facilities in the Municipality is skewed in favour of large towns such as Bechem, Techimantia and Derma to the neglect of the rural communities. The existing health facilities are woefully inadequate. This trend has led to poor geographical access to health facilities by subsistence farmers who live in the remotest areas such as Ohianimguase, Ankaase, Tuagyankrom and Breme. Apparently, there are nine (9) sub-municipal health facilities. This is made up of a Municipal Hospital, one (1) Polyclinic, two (2) health centres, three (3) CHP compounds and 2 maternity homes in the Municipality located at Bechem and Brosankro and an ART centre funded by the Secretariat of National AIDS Control Programme

## WATER AND SANITATION

The main sources of potable water include small town water system (stand pipes), Limited mechanized boreholes, point source (borehole and hand dug wells). Other sources of water include rivers and streams, mostly in the rural areas. The table depicts the distribution of water facilities in the district.

Town/Area Councils	Mechanized Borehole	Borehole	Hand-dug Well
Ankaase		19	1
Bechem	1	14	2
Techimantia	1	19	1
Derma	1	12	1
Dwomo		29	3
Subriso		16	2
Brosankro		26	1
<b>Total</b>	<b>3</b>	<b>135</b>	<b>11</b>

Bechem, Derma, Techimantia and Dwomo enjoy small town pipe borne water. Other communities rely on boreholes, hand dug wells, streams and rivers. Efforts have been made to connect Brosankro to small town water project with preliminary preparations in progress under the World Bank / IDA water project to address the perennial water crises. It must be noted that guinea worm infection has reduced drastically due to extension of potable water coverage.

## ENERGY

About 56 percent of households in the Tano South Municipality use electricity as the main source of energy for lighting. Nearly 27 percent of households use flashlights/torch including rechargeable lights as the main sources for lighting whereas 15.4 percent depend on kerosene lamp. The issue of electricity is an important indicator in the implementation and sustainability of development programmes and projects within the plan period. About 30 communities in the TSD have no access to

electricity. Currently, there has being increase in the demand for power supply due to the extension of electricity to some communities (Derma Kokomba, Bechem Vocational school, Toronto, etc.). This has led to intermittent power outages especially in the urban communities namely Derma, Techimantia and Bechem.

## 7. KEY ACHIEVEMENTS IN 2019

ITEM	PROJECT DISCRIPTION	LOCATION
1	Completed the Construction of 3 Unit Classroom Block with Ancillary Facilities	Adaa
2	Renovated and Converted Old Classroom block into Hostel at SHS	Derma
3	Completed of 1No.3uint Classroom Blocks at Community JHS	Techimantia
4	Constructed and furnished 1No. CHPS Compound	Dwomo
5	Initiated the construction of 1No. Police Station	Techimantia
6	Construction of 1 No. 3-Unit Class Room Block with Ancillary Facilities	Asuboi
7	Construction of 1No. 2-Unit Classroom Block	Asikasu
8	Drilled 10No. Borehole Mechanised 2 No. within the Municipality	District Wide
9	Completion of 1No. 16-Seater Aqua Privy Toilet	Kwasu
10	Completed the construction 1 No Detached Quarter DDH	Bechem
11	Completed and Furnished of 1No. CHPS Compound with Nurses Quarters	Breme
12	Construction and Completion of 3No. 12- Unit Open, 1No. 20 Unit Lockable Market Stalls and Paving of Techimantia Market	Techimantia
13	A total of 463 Rice & Maize farmers(M-345 & F-115) trained on GAP	
14	A total of 777(M-691 & F-86) PFJ farmers supplied with fertilizer  Cetified seed distributed	Maize(Open Pollinated Variety)-408KG
		Maize(Hybrid)-207KG
		Rice(Agraline)-1185KG
15	Procurement of 4No. Vehicle Tyre for GNFS & 2NO. Tyres for GES	Bechem
16	Supply of Non Drugs Items for CHPS Compound(Beds,Computers,other medicals equipment)	Adaa
17	Supported PWDs with tools & Equipment	

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Item	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual @ July	% of Perf @July
Rates	100,500.00	96,496.14	66,500.00	71,024.70	83,999.75	101,894.83	121.30
Fees	118,516.53	85,377.74	157,000.00	173,159.74	185,800.00	103,280.66	55.59
Fines, Forfeits & Penalties	15,500.00	11,355.00	400.00	-	2,200.00	-	
Licences Land & Royalties	104,050.00	69,462.60	107,050.00	93,995.20	133,600.00	87,766.50	65.69
Rent	81,074.55	29,380.00	70,000.00	75,833.82	68,000.00	28,425.00	41.80
Investment	28,700.00	26,674.20	29,500.00	32,374.00	29,200.00	19,540.00	66.92
Miscellaneous	3,150.00	4,820.15	9,500.00	20,315.73	2,000.00	9,841.37	492.07
<b>Total</b>	<b>451,491.08</b>	<b>323,565.83</b>	<b>439,950.00</b>	<b>466,703.19</b>	<b>504,799.75</b>	<b>350,748.36</b>	<b>69.48</b>

Item	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual	% of Perf @July
Total IGF	451,491.08	323,565.83	439,950.00	466,703.19	504,799.75	350,748.36	69.48
Compensation Transfers	2,531,746.00	2,654,073.60	3,002,930.00	3,027,324.36	2,660,504.96	1,940,003.60	72.92
Goods & Services to Depts	32,801.79	15,397.99	39,959.28	29,454.66	62,302.73	-	-
Assets Transfers to Dept.					-	-	
DACF	3,521,168.65	1,634,180.92	3,501,918.00	1,552,770.31	2,859,394.73	1,160,987.16	40.60
DDF	1,059,310.44	-	1,327,437.88	479,296.00	1,117,077.28	1,024,291.65	91.69
PWD	88,742.00	9,068.00	30,000.00	238,356.71	92,238.53	126,981.96	137.67
SIF-MPs							
MP-CF	150,000.00	212,761.39	250,000.00	537,182.16	315,223.25	186,116.24	59.04
MSHAP	35,497.00		17,748.00	11,779.18	15,373.08	9,660.03	62.84
UNFPA/GHARH	100,000.00	14,088.33					
DFID/CIDA	75,000.00	75,000.00	75,336.17	48,129.06	143,587.29	100,511.11	70.00
<b>Total</b>	<b>8,045,756.96</b>	<b>4,938,136.06</b>	<b>8,685,279.33</b>	<b>6,390,995.63</b>	<b>7,770,501.60</b>	<b>4,899,300.11</b>	<b>63.05</b>

### b. EXPENDITURE

Item	2017		2018		2019		% of Perf @July
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	2,531,746.00	2,654,073.60	3,002,930.00	3,027,324.36	2,660,504.96	1,940,003.60	72.92
Goods & Service	2,018,271.00	1,003,582.80	1,888,043.00	1,525,408.18	1,913,222.89	860,490.58	44.98
Assets	3,044,248.96	945,964.16	3,354,356.33	1,612,634.98	2,691,974.00	887,267.77	32.96
<b>Total</b>	<b>7,594,265.96</b>	<b>4,603,620.56</b>	<b>8,245,329.33</b>	<b>6,165,367.52</b>	<b>7,265,701.85</b>	<b>3,687,761.95</b>	<b>50.76</b>

## 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The NMTDF policy objectives adopted by the Tano South Municipal Assembly are as follows:

- strengthen domestic resource mobilisation
- Improve agricultural production efficiency and yield
- Improve efficiency and effectiveness of road transport infrastructure and services
- Support Entrepreneurship and SME Development
- 13. Pursue flagship industrial development initiatives
- Ensure energy availability and reliability
- Substantially reduce waste gen. through prevention, reduction, recycling & reuse
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Imprv. educ. towards climate change mitigation
- Improve access to improved and reliable environmental sanitation services
- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Impl. appropriate Social Protection Sys. & measures
- Achieve full and prdtive employment and decent work for all
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Deepen political and administrative decentralization

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		
					2017	Value	2019	Value	2020	Value	
Economic Development	Improve agricultural production efficiency and yield	Total productivity of selected crops	Output per hectare of selected crops								
		i. Maize	Mt/ha		2.5		2.9		3		
		ii. Cassava	Mt/ha		18.9		18.9		18.9		
	iii. Tomatoes	Mt/ha		6.5		8.4		8.8			
	Change in yield of selected livestock	Change in yield of selected livestock	Percentage change in yield of selected livestock	Percentage (%)							
		Local Fowls			26.1 (27,804)		26.1		26.1		26.1
		Poultry Fowls			3.3 (37,295)		3.3		3.5		3.5
	strengthen domestic resource mobilisation	Change in IGF mobilised	Proportion of IGF Collected against estimate	Percentage (%)		71.67		69.48		95	

Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
					2017	Value	2019	Value	2020	Value
Social Development	Enhance inclusive and equitable access to, and participation in quality education at all levels	Gender parity index in KG,Prim,JHS,SHS	Ratio of male to female enrollment rate		K.G 0.97 Prim- 0.98 JHS- 0.85 SHS- 0.87		K.G 0.97 Prim- 0.97 JHS- 0.85 SHS- 0.86		K.G 0.98 Prim- 0.98 JHS- 0.87 SHS- 0.88	
		Net enrolment ratio	The ratio of the number appropriately aged pupils/student enrolled in the schools to the number of children in kindergarten, primary, JHS, SHS	Percentage (%)		K.G- 83.4 Prim- 89.4 JHS- 46.6 SHS- 43.9		K.G- 80.8 Prim- 83.2 JHS- 44.0 SHS- 40.2		K.G- 82.0 Prim- 85 JHS- 45 SHS- 42

Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline			Latest Status			Target	
					2017	Value	2019	Value	2020	Value	2020	Value
Social Development	Improve access to safe and reliable water supply services for all  Impl. Appropriate Social Protection Sys. & measures	Percentage of population with basic access to potable drinking water sources	Share of population with access to basic potable drinking water, expressed as a percentage of total population	Percentage (%)	Mun.59.3	Mun.59.3	Mun-59.3	Mun-59.3		Mun-62		
		Number of extremely poor households benefiting from LEAP	Total number of households that receive cash grants under LEAP	No.	Urban-31.3 Rural-89.3	Urban-31.3 Rural-89.3	Urban-31.3 Rural-89.3	Urban-31.3 Rural-89.3		Urban-33.3 Rural-94.3		
		Incidence of child abuse cases	Number of children who become victims of violence and abuse (defilement, assault) in		Nil	Nil	Nil	Nil	Nil	1,200	Nil	
		Incidence of juvenile delinquency	No of juveniles provided with Psycho-social services per year		10			15		8		

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Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline			Latest Status			Target	
					2017	Value	2019	Value	2020	Value	2020	Value
Social Development	Ensure affordable, equitable, easily accessible and Universal Health	Proportion of functional Community-based Health Planning	Number of functional CHPS zones/total no.	Percentage (%)		4		7		12		
	Improve efficiency and effectiveness of road transport infrastructure and services	Road condition mix	The road condition mix shows the proportion of the classified road network which is good(60km/H)	Percentage (%)	Mun Urban Rural	51.00% 22.90% 28.10%		51.00% 22.90% 28.10%		52.90% 24% 28.90%		
Environment, Infrastructure & Human Settlement	Improve access to improved and reliable environmental sanitation services	Percentage of population with access to improved liquid waste management	Percentage of population with access to improved toilet facilities	Percentage (%)		52		58		65		
		Proportion of communities achieving ODF status	Proportion of communities achieving ODF status expressed as a % of all communities (ODF) status	Percentage (%)		0		11		18		

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## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The municipality anticipate to collect and receive a total of GH¢10,981,782.00 to fund the programmes and activities for 2020 financial year. Out of this a total of GH¢676,564.00 is expected to be collected as internal revenue. The table below outlines list of activities which will be carried out to help mobilise the revenue for the period.

S.No	Activities	Time frame	Lead Officer	Collaborating Officer(s)/Agency	Expected Outcome
1	Register new structures in the District	January-March	Revenue Superintendent	Budget Analyst, Area Councilors, Revenue Collectors	New structures registered
2	Re-number all stores and kiosks	March	Revenue Superintendent	Building Inspector, Budget Analyst, Area Council Chairmen	Stores and Kiosks renumbered
3	Undertake the valuation of immovable properties in the District (Phase I)	March	Land valuation Board	District Coordinating Director, Budget Analyst, Finance Officer	Ratable values of immovable properties created
4	Undertake Pay-your rates campaign in major towns in the district	Quarterly	Information Service Department	Area Councils Chairmen, Revenue Superintendent, Budget Analyst	Rate payers made aware of their civic duties
5	Organize stakeholders meeting for the fixing of Fees and Rates	August	Budget Analyst	District Coordinating Director, District Finance Officer	Increased compliance
6	Undertake Revenue Sensitization programs on FM Stations and local information centers	Monthly	Budget Analyst	Revenue Superintendent, Area Council Chairmen, Revenue Task force	The public to be well informed about rate payment
7	Revenue mobilization Task Force resourced to assist in revenue generation	January-December	District Coordinating Director	District Finance Officer	Defaulters are compelled to comply with payment
8	Supervision/monitoring of Revenue Staff	January-December	Revenue Superintendent	District Finance Officer Internal Auditor, F&A Sub-Committee	Revenue Leakages minimized

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### 2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty five (35) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### 2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize monthly management meetings annually	Number of monthly meetings held	8	8	6	12	12
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 <sup>th</sup> March	27 <sup>th</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3
	Number of statutory sub-committee meeting held	5	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	0	3	7
	Number of area council supplied with furniture	-	-	0	3	7

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Renovate 3No. Zonal council offices
	Complete construction of Techmantia Police station

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	-	0	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-			
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	35	50	50
	Number of properties numbered	-	-			
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	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
Land Use & Spatial Planning	Preparation of sector layout for 3 communities Dwomo Techimantia Bechem
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	7km	25km	25km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-			
	Number of boreholes drilled mechanized	-	-	10	20	20
	Number of communities with portable water	-	-			

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Complete 1 No. Detached Staff Quarters at Bechem
Maintenance, Refurbishment & Upgrade of existing assets	Complete drilling of 10 No. Boreholes (2 mechanized, 8 hand pump)
	Renovate MA staff bungalows
	Renovate MCD's bungalow
	Rehabilitate/ Spot improve 2.4 km Feeder Road at Krontihenekrom
	Rehabilitate / Spot improve 1.1km Feeder Road Woraponho
	Construct 15 No. culverts and drains municipal wide
	Reshape 150 km feeder roads municipal wide

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health

Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme



## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Tano South Municipal Assembly

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	-	-	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Supervision and inspection of education Service delivery	Complete construction of 1No. 3 Unit Classroom Block with ancillary Facilities at Ada
Support to teaching & learning delievery	Complete construction of 1 No. 3-unit classroom Block with ancillary facilities at Asuboi
Official/National Celebration	Complete construction of 1No. 2-unit classroom block at Asikasu
	Complete 1No.3-unit Classroom Block at Community JHS at Techmantia

Tano South Municipal Assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Number food vendors tested and certified	-	-	46	200	250
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	-	-

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment for 4No. CHPS
Public Health Services	Complete the construction of 1 No. CHPS Compound at Dwomo
Environmental Sanitation Management	Complete and furnish of 1 No. CHPS Compound and 2 Seater W/C Toilet at Masin
	Complete and furnish of 1 No. CHPS compound with Nurses' Quarters at Breme

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	538	564	1,200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

##### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in

technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	8	20	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	88	35	150	150

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Rehabilitation of Techmantia Market
Seminars, Conferences & Workshops	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	8	-	15	20	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	10,000		
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establish 8,000 Oil-Palm Nurseries at Kwasu, Derma, Tweapease, Dwomo and Mansin
Surveillance & management of disease & pests	Establish 2No tree plantation
Internal management of organisation	Construction of 2No. Dugs at Techmantia & Derma
Agriculture Research & Demonstration farm	Rehabilitation of 1No. Dam at Mansin
Official/National Celebration	Establish 4,000 Coconut Nurseries Dwomo, Mansin
	Establish 50ha Oil-Palm Plantation
	Establish 30ha Coconut Plantation Kwasu, Derma, Tweapease and Mansin



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate



office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management of Organization	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,201,390		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	295,029		
140302 9.b Support domestic technology development for industrial diversification	0	67,707		
160201 Improve production efficiency and yield	0	1,556,532		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	14,368		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	395,532		
410101 Deepen political and administrative decentralisation	0	2,010,716		
410301 17.1 Strengthen domestic resource mobilization	10,981,782	0		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,152,775		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,146,987		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	16,694		
570102 6.1 Achieve universal and equitable access to water	0	196,181		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	774,743		
620101 1.3 Implement appropriate social protection systems & measures	0	157,628		
<b>Grand Total</b>	<b>10,981,782</b>	<b>10,986,282</b>	<b>-4,500</b>	<b>-0.04</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>300 01 01 001 32</b>	<b>10,981,782.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mobilization				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	<b>127,946.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	127,946.20	0.00	0.00	0.00
1412023 Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024 Unassessed Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
<b>From foreign governments (Current)</b>	<b>10,305,218.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	3,017,090.32	0.00	0.00	0.00
1331002 DACF - Assembly	3,829,566.58	0.00	0.00	0.00
1331003 DACF - MP	386,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,660,154.24	0.00	0.00	0.00
1331009 Goods and Services - Decentralised Department	67,856.29	0.00	0.00	0.00
1331010 DDF-Capacity Building	69,230.76	0.00	0.00	0.00
1331011 District Development Facility	1,275,320.30	0.00	0.00	0.00
<i>Output</i> 0003 LAND & ROYALTIES				
<b>Property income [GFS]</b>	<b>62,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	7,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT OF LANDS BUILDING & HOUSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>30,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415012 Rent on Assembly Building	30,300.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
<b>Sales of goods and services</b>	<b>214,717.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	5,840.00	0.00	0.00	0.00
1422002 Herbalist License	7,858.00	0.00	0.00	0.00
1422003 Hawkers License	2,400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,600.00	0.00	0.00	0.00
1422008 Letter Writer License	270.00	0.00	0.00	0.00
1422009 Bakers License	2,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	24,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,180.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,620.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,700.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	32,709.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422021 Factories / Operational Fee	30,378.00	0.00	0.00	0.00
1422024 Private Education Int.	15,558.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,598.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,265.00	0.00	0.00	0.00
1422031 Wheel Trucks	3,241.80	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,200.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	5,800.00	0.00	0.00	0.00
1422071 Business Providers	8,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	10,000.00	0.00	0.00	0.00
<b>Output</b> 0006 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	223,640.00	0.00	0.00	0.00
1423001 Markets Tolls	90,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	3,000.00	0.00	0.00	0.00
1423007 Pounds	8,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	4,700.00	0.00	0.00	0.00
1423010 Export of Commodities	33,600.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423116 Commitment Fee	14,300.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	8,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	6,540.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
1423698 Application & license Fees	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	1,800.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,800.00	0.00	0.00	0.00
<b>Output</b> 0007 FINES,PENALTIES & FORFEITS				
<b>Fines, penalties, and forfeits</b>	2,200.00	0.00	0.00	0.00
1430001 Court Fines	2,200.00	0.00	0.00	0.00
<b>Output</b> 0008 MISCELLANEOUS				
<b>Non-Performing Assets Recoveries</b>	13,960.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	13,960.00	0.00	0.00	0.00
<b>Grand Total</b>	10,981,782.49	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	10,986,282	11,018,296	11,096,145
<b>GOG Sources</b>	0	0	0	3,084,447	3,114,617	3,115,291
Management and Administration	0	0	0	2,133,489	2,154,715	2,154,824
Social Services Delivery	0	0	0	158,999	160,470	160,589
Infrastructure Delivery and Management	0	0	0	368,396	371,967	372,080
Economic Development	0	0	0	423,562	427,465	427,797
<b>IGF Sources</b>	0	0	0	676,564	678,407	683,330
Management and Administration	0	0	0	652,564	654,407	659,090
Social Services Delivery	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	3,000	3,000	3,030
<b>DACF MP Sources</b>	0	0	0	386,000	386,000	389,860
Management and Administration	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	164,000	164,000	165,640
Infrastructure Delivery and Management	0	0	0	142,000	142,000	143,420
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,691,867	3,691,867	3,728,786
Management and Administration	0	0	0	795,004	795,004	802,954
Social Services Delivery	0	0	0	1,993,968	1,993,968	2,013,907
Infrastructure Delivery and Management	0	0	0	752,494	752,494	760,019
Economic Development	0	0	0	150,402	150,402	151,906
<b>DACF PWD Sources</b>	0	0	0	142,699	142,699	144,126
Social Services Delivery	0	0	0	142,699	142,699	144,126
<b>CIDA Sources</b>	0	0	0	143,587	143,587	145,023
Economic Development	0	0	0	143,587	143,587	145,023
Infrastructure Delivery and Management	0	0	0	1,516,567	1,516,567	1,531,733
Economic Development	0	0	0	227,485	227,485	229,760
Economic Development	0	0	0	1,289,082	1,289,082	1,301,973
<b>DDF Sources</b>	0	0	0	1,344,552	1,344,552	1,357,997
Management and Administration	0	0	0	69,231	69,231	69,923
Social Services Delivery	0	0	0	918,231	918,231	927,414
Infrastructure Delivery and Management	0	0	0	357,090	357,090	360,661
<b>Grand Total</b>	0	0	0	10,986,282	11,018,296	11,096,145

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	10,986,282	11,018,296	11,096,145
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,730,288</b>	<b>3,753,357</b>	<b>3,767,591</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,485,652</b>	<b>3,508,721</b>	<b>3,520,508</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,306,898</b>	<b>2,329,967</b>	<b>2,329,967</b>
211 Wages and salaries [GFS]	0	0	0	2,206,398	2,228,462	2,228,462
21110 Established Position	0	0	0	2,122,598	2,143,824	2,143,824
21111 Wages and salaries in cash [GFS]	0	0	0	54,000	54,540	54,540
21112 Wages and salaries in cash [GFS]	0	0	0	29,800	30,098	30,098
212 Social contributions [GFS]	0	0	0	100,500	101,505	101,505
21210 Actual social contributions [GFS]	0	0	0	100,500	101,505	101,505
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>917,184</b>	<b>917,184</b>	<b>926,356</b>
221 Use of goods and services	0	0	0	917,184	917,184	926,356
22101 Materials - Office Supplies	0	0	0	203,186	203,186	205,218
22102 Utilities	0	0	0	23,800	23,800	24,038
22104 Rentals	0	0	0	43,939	43,939	44,378
22105 Travel - Transport	0	0	0	370,448	370,448	374,153
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	37,600	37,600	37,976
22109 Special Services	0	0	0	166,500	166,500	168,165
22113	0	0	0	26,711	26,711	26,978
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,122</b>	<b>172,122</b>	<b>173,843</b>
282 Miscellaneous other expense	0	0	0	172,122	172,122	173,843
28210 General Expenses	0	0	0	172,122	172,122	173,843
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,448</b>	<b>89,448</b>	<b>90,342</b>
311 Fixed assets	0	0	0	89,448	89,448	90,342
31111 Dwellings	0	0	0	89,448	89,448	90,342
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP3: Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,148</b>	<b>166,148</b>	<b>167,809</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,148</b>	<b>166,148</b>	<b>167,809</b>
221 Use of goods and services	0	0	0	166,148	166,148	167,809
22105 Travel - Transport	0	0	0	20,600	20,600	20,806
22107 Training - Seminars - Conferences	0	0	0	145,548	145,548	147,003
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,488</b>	<b>78,488</b>	<b>79,273</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,488</b>	<b>78,488</b>	<b>79,273</b>
221 Use of goods and services	0	0	0	78,488	78,488	79,273
22105 Travel - Transport	0	0	0	46,719	46,719	47,186
22107 Training - Seminars - Conferences	0	0	0	31,769	31,769	32,087
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,395,897</b>	<b>3,397,368</b>	<b>3,429,856</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,152,775</b>	<b>1,152,775</b>	<b>1,164,303</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,007</b>	<b>94,007</b>	<b>94,947</b>
282 Miscellaneous other expense	0	0	0	94,007	94,007	94,947
28210 General Expenses	0	0	0	94,007	94,007	94,947
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,028,768</b>	<b>1,028,768</b>	<b>1,039,055</b>
311 Fixed assets	0	0	0	1,028,768	1,028,768	1,039,055
31112 Nonresidential buildings	0	0	0	1,028,768	1,028,768	1,039,055
<b>SP2.2 Public Health Services and management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,163,681</b>	<b>1,163,681</b>	<b>1,175,318</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,006</b>	<b>205,006</b>	<b>207,056</b>
221 Use of goods and services	0	0	0	205,006	205,006	207,056
22101 Materials - Office Supplies	0	0	0	188,311	188,311	190,195
22107 Training - Seminars - Conferences	0	0	0	16,694	16,694	16,861
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>958,675</b>	<b>958,675</b>	<b>968,262</b>
311 Fixed assets	0	0	0	958,675	958,675	968,262
31112 Nonresidential buildings	0	0	0	958,675	958,675	968,262
<b>SP2.3 Environmental Health and sanitation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>774,743</b>	<b>774,743</b>	<b>782,490</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,847</b>	<b>83,847</b>	<b>84,686</b>
221 Use of goods and services	0	0	0	83,847	83,847	84,686
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	58,847	58,847	59,436
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,207</b>	<b>469,207</b>	<b>473,899</b>
282 Miscellaneous other expense	0	0	0	469,207	469,207	473,899
28210 General Expenses	0	0	0	469,207	469,207	473,899
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,688</b>	<b>221,688</b>	<b>223,905</b>
311 Fixed assets	0	0	0	221,688	221,688	223,905
31113 Other structures	0	0	0	221,688	221,688	223,905
<b>SP2.5 Social Welfare and community services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,698</b>	<b>306,169</b>	<b>307,745</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,071</b>	<b>148,542</b>	<b>148,542</b>
211 Wages and salaries [GFS]	0	0	0	147,071	148,542	148,542
21110 Established Position	0	0	0	147,071	148,542	148,542
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,198</b>	<b>104,198</b>	<b>105,240</b>
221 Use of goods and services	0	0	0	104,198	104,198	105,240
22101 Materials - Office Supplies	0	0	0	79,929	79,929	80,728
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	18,270	18,270	18,453
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,715</b>	<b>26,715</b>	<b>26,982</b>
273 Employer social benefits	0	0	0	26,715	26,715	26,982
27311 Employer Social Benefits - Cash	0	0	0	26,715	26,715	26,982

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	26,715	26,715	26,982
282 Miscellaneous other expense	0	0	0	26,715	26,715	26,982
28210 General Expenses	0	0	0	26,715	26,715	26,982
<b>Infrastructure Delivery and Management</b>	0	0	0	1,850,465	1,854,035	1,868,970
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	381,641	381,641	385,457
<b>31 Non Financial Assets</b>	0	0	0	381,641	381,641	385,457
311 Fixed assets	0	0	0	381,641	381,641	385,457
31113 Other structures	0	0	0	381,641	381,641	385,457
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	91,158	91,926	92,070
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,791	77,559	77,559
211 Wages and salaries [GFS]	0	0	0	76,791	77,559	77,559
21110 Established Position	0	0	0	76,791	77,559	77,559
<b>22 Use of goods and services</b>	0	0	0	14,368	14,368	14,511
221 Use of goods and services	0	0	0	14,368	14,368	14,511
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22102 Utilities	0	0	0	368	368	371
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,377,666	1,380,468	1,391,442
<b>21 Compensation of employees [GFS]</b>	0	0	0	280,238	283,040	283,040
211 Wages and salaries [GFS]	0	0	0	280,238	283,040	283,040
21110 Established Position	0	0	0	280,238	283,040	283,040
<b>22 Use of goods and services</b>	0	0	0	496,853	496,853	501,822
221 Use of goods and services	0	0	0	496,853	496,853	501,822
22106 Repairs - Maintenance	0	0	0	404,853	404,853	408,902
22112 Emergency Services	0	0	0	92,000	92,000	92,920
<b>28 Other expense</b>	0	0	0	66,943	66,943	67,612
282 Miscellaneous other expense	0	0	0	66,943	66,943	67,612
28210 General Expenses	0	0	0	66,943	66,943	67,612
<b>31 Non Financial Assets</b>	0	0	0	533,632	533,632	538,968
311 Fixed assets	0	0	0	533,632	533,632	538,968
31111 Dwellings	0	0	0	153,038	153,038	154,569
31131 Infrastructure Assets	0	0	0	380,593	380,593	384,399
<b>Economic Development</b>	0	0	0	2,009,632	2,013,536	2,029,729
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,946,925	1,950,829	1,966,394
<b>21 Compensation of employees [GFS]</b>	0	0	0	390,393	394,297	394,297
211 Wages and salaries [GFS]	0	0	0	390,393	394,297	394,297
21110 Established Position	0	0	0	390,393	394,297	394,297

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	867,451	867,451	876,125
221 Use of goods and services	0	0	0	867,451	867,451	876,125
22101 Materials - Office Supplies	0	0	0	631,300	631,300	637,613
22102 Utilities	0	0	0	6,800	6,800	6,868
22105 Travel - Transport	0	0	0	84,100	84,100	84,941
22107 Training - Seminars - Conferences	0	0	0	44,181	44,181	44,623
22109 Special Services	0	0	0	87,695	87,695	88,572
22113	0	0	0	13,375	13,375	13,508
<b>31 Non Financial Assets</b>	0	0	0	689,082	689,082	695,973
311 Fixed assets	0	0	0	689,082	689,082	695,973
31131 Infrastructure Assets	0	0	0	689,082	689,082	695,973
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	62,707	62,707	63,334
<b>31 Non Financial Assets</b>	0	0	0	62,707	62,707	63,334
311 Fixed assets	0	0	0	62,707	62,707	63,334
31113 Other structures	0	0	0	62,707	62,707	63,334
<b>Grand Total</b>	0	0	0	10,986,282	11,018,296	11,096,145

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Tano South District - Bechem Management and Administration	3,017,090	2,371,070	1,775,753	7,163,313	184,300	492,264	0	676,564	0	0	0	0	812,816	2,191,688	3,004,706	10,962,292
Central Administration	2,122,998	796,447	89,448	3,008,493	184,300	468,264	0	652,564	0	0	0	0	69,231	0	69,231	3,730,288
Administration (Assembly Office)	2,122,998	790,956	89,448	2,992,602	184,300	465,264	0	649,354	0	0	0	0	69,231	0	69,231	3,711,396
Works	0	10,891	0	10,891	0	3,000	0	3,000	0	0	0	0	0	0	0	13,891
Feeder Roads	0	10,891	0	10,891	0	3,000	0	3,000	0	0	0	0	0	0	0	13,891
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Social Services Delivery	147,071	878,996	1,290,900	2,316,967	0	18,000	0	18,000	0	0	0	0	0	918,231	918,231	3,395,897
Education, Youth and Sports	0	112,507	620,665	733,172	0	11,500	0	11,500	0	0	0	0	0	408,103	408,103	1,152,775
Office of Departmental Head	0	112,507	620,665	733,172	0	11,500	0	11,500	0	0	0	0	0	408,103	408,103	1,152,775
Health	0	205,006	576,079	781,085	0	0	0	0	0	0	0	0	0	382,596	382,596	1,163,681
Office of District Medical Officer of Health	0	205,006	576,079	781,085	0	0	0	0	0	0	0	0	0	382,596	382,596	1,163,681
Social Welfare & Community Development	147,071	11,929	0	158,999	0	3,000	0	3,000	0	0	0	0	0	0	0	304,698
Office of Departmental Head	147,071	11,929	0	158,999	0	3,000	0	3,000	0	0	0	0	0	0	0	304,698
Works	0	549,555	94,156	643,710	0	3,500	0	3,500	0	0	0	0	0	12,533	12,533	774,743
Water	0	549,555	94,156	643,710	0	3,500	0	3,500	0	0	0	0	0	12,533	12,533	774,743
Infrastructure Delivery and Management	357,029	575,164	330,698	1,262,890	0	3,000	0	3,000	0	0	0	0	0	584,575	584,575	1,850,465
Physical Planning	76,791	11,368	0	88,158	0	3,000	0	3,000	0	0	0	0	0	0	0	91,158
Office of Departmental Head	76,791	11,368	0	88,158	0	3,000	0	3,000	0	0	0	0	0	0	0	91,158
Works	280,238	563,796	330,698	1,174,732	0	0	0	0	0	0	0	0	0	584,575	584,575	1,759,307
Office of Departmental Head	280,238	0	0	280,238	0	0	0	0	0	0	0	0	0	0	0	280,238
Public Works	0	563,796	82,386	646,182	0	0	0	0	0	0	0	0	0	255,064	255,064	901,246
Water	0	0	94,156	94,156	0	0	0	0	0	0	0	0	0	102,026	102,026	196,181
Feeder Roads	0	0	154,156	154,156	0	0	0	0	0	0	0	0	0	227,485	227,485	381,641
Economic Development	390,393	120,863	62,707	573,963	0	3,000	0	3,000	0	0	0	0	743,397	689,082	1,432,669	2,008,632
Agriculture	390,393	120,863	0	511,256	0	3,000	0	3,000	0	0	0	0	743,397	689,082	1,432,669	1,946,925

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	0	0	62,707	62,707	0	0	0	0	0	0	0	0	0	0	0	62,707
Office of Departmental Head	0	0	62,707	62,707	0	0	0	0	0	0	0	0	0	0	0	62,707
Economic Development	390,393	120,863	0	511,256	0	3,000	0	3,000	0	0	0	0	743,397	689,082	1,432,669	1,946,925

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>2,122,598</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303200	Tano South - Bechem		
<b>Compensation of employees [GFS]</b>				<b>2,122,598</b>
Objective	000000	Compensation of Employees		<b>2,122,598</b>
Program	92001	Management and Administration		<b>2,122,598</b>
Sub-Program	92001001	SP1: General Administration		<b>2,122,598</b>
Operation	000000		0.0 0.0 0.0	<b>2,122,598</b>
Wages and salaries [GFS]				<b>2,122,598</b>
2111001 Established Post				<b>2,122,598</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>649,564</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303200	Tano South - Bechem		
<b>Compensation of employees [GFS]</b>				<b>184,300</b>
Objective	000000	Compensation of Employees		<b>184,300</b>
Program	92001	Management and Administration		<b>184,300</b>
Sub-Program	92001001	SP1: General Administration		<b>184,300</b>
Operation	000000		0.0 0.0 0.0	<b>184,300</b>
Wages and salaries [GFS]				<b>83,800</b>
2111102 Monthly paid and casual labour				<b>54,000</b>
2111226 Duty Allowance				<b>4,800</b>
2111238 Overtime Allowance				<b>5,000</b>
2111243 Transfer Grants				<b>20,000</b>
Social contributions [GFS]				<b>100,500</b>
2121001 13 Percent SSF Contribution				<b>15,000</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)				<b>85,500</b>
<b>Use of goods and services</b>				<b>426,564</b>
Objective	410101	Deepen political and administrative decentralisation		<b>426,564</b>
Program	92001	Management and Administration		<b>426,564</b>
Sub-Program	92001001	SP1: General Administration		<b>375,164</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>239,850</b>
Use of goods and services				<b>239,850</b>
2210201 Electricity charges				<b>19,200</b>
2210203 Telecommunications				<b>3,600</b>
2210204 Postal Charges				<b>1,000</b>
2210404 Hotel Accommodations				<b>10,550</b>
2210505 Running Cost - Official Vehicles				<b>125,900</b>
2210509 Other Travel and Transportation				<b>12,000</b>
2210511 Local travel cost				<b>30,000</b>
2210801 Local Consultants Fees				<b>37,600</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>41,014</b>
Use of goods and services				<b>41,014</b>
2210101 Printed Material and Stationery				<b>28,264</b>
2210102 Office Facilities, Supplies and Accessories				<b>10,550</b>
2210111 Other Office Materials and Consumables				<b>2,200</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210902 Official Celebrations				<b>5,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	<b>8,500</b>
Use of goods and services				<b>8,500</b>
2210901 Service of the State Protocol				<b>8,500</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>45,000</b>
Use of goods and services				<b>45,000</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210708	Refreshments					20,000
2210904	Substructure Allowances					25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,800
Use of goods and services						
2210502	Maintenance and Repairs - Official Vehicles					35,800
2210602	Repairs of Residential Buildings					15,800
2210603	Repairs of Office Buildings					6,000
2210604	Maintenance of Furniture and Fixtures					6,000
2210606	Maintenance of General Equipment					3,000
Sub-Program	92001003	SP3: Human Resource				5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,400
Use of goods and services						
2210510	Other Night allowances					51,400
2210709	Seminars/Conferences/Workshops - Domestic					20,600
<b>Other expense</b>						
<b>38,700</b>						
Objective	410101	Deepen political and administrative decentralisation				38,700
Program	92001	Management and Administration				38,700
Sub-Program	92001001	SP1: General Administration				38,700
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	38,700
Miscellaneous other expense						
2821007	Court Expenses					38,700
2821009	Donations					5,000
2821010	Contributions					24,700

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				80,000
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1303200	Tano South - Bechem				
<b>Other expense</b>						
<b>80,000</b>						
Objective	410101	Deepen political and administrative decentralisation				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
Miscellaneous other expense						
2821009	Donations					80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

							<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	790,004
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1303200	Tano South - Bechem					
<b>Use of goods and services</b>							<b>647,134</b>
Objective	410101	Deepen political and administrative decentralisation					647,134
Program	92001	Management and Administration					647,134
Sub-Program	92001001	SP1: General Administration					488,514
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		126,876
Use of goods and services							126,876
2210404	Hotel Accommodations						33,389
2210505	Running Cost - Official Vehicles						66,777
2210515	Foreign Travel Cost and Expenses						26,711
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		120,166
Use of goods and services							120,166
2210101	Printed Material and Stationery						66,777
2210102	Office Facilities, Supplies and Accessories						53,389
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		78,000
Use of goods and services							78,000
2210902	Official Celebrations						78,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210510	Other Night allowances						30,000
2210904	Substructure Allowances						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		83,471
Use of goods and services							83,471
2210502	Maintenance and Repairs - Official Vehicles						56,761
2211304	Insurance of Vehicles						26,711
Sub-Program	92001003	SP3: Human Resource					80,133
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		80,133
Use of goods and services							80,133
2210709	Seminars/Conferences/Workshops - Domestic						53,422
2210710	Staff Development						26,711
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					78,488
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		38,488
Use of goods and services							38,488
2210503	Fuel and Lubricants - Official Vehicles						26,719
2210708	Refreshments						11,769
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210711	Public Education and Sensitization						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Other expense	53,422
Objective	410101	Deepen political and administrative decentralisation		53,422
Program	92001	Management and Administration		53,422
Sub-Program	92001001	SP1: General Administration		53,422
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	53,422
Miscellaneous other expense				53,422
2821009 Donations				53,422

			Non Financial Assets	89,448
Objective	410101	Deepen political and administrative decentralisation		89,448
Program	92001	Management and Administration		89,448
Sub-Program	92001001	SP1: General Administration		89,448
Project	910806	910806 - Security management	1.0 1.0 1.0	89,448
Fixed assets				89,448
3111158 WIP-Barracks				89,448

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	69,231
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303200	Tano South - Bechem		

			Use of goods and services	69,231
Objective	410101	Deepen political and administrative decentralisation		69,231
Program	92001	Management and Administration		69,231
Sub-Program	92001001	SP1: General Administration		34,615
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210102 Office Facilities, Supplies and Accessories				34,615
Sub-Program	92001003	SP3: Human Resource		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
			Total Cost Centre	3,711,396

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,500
Function Code	70980	Education n.e.c		
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head		
Location Code	1303200	Tano South - Bechem		

			Use of goods and services	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210902 Official Celebrations				5,000

			Other expense	6,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,500
Program	92002	Social Services Delivery		6,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		6,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	6,500

Miscellaneous other expense				6,500
2821019 Scholarship and Bursaries				6,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70980	Education n.e.c	
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head	
Location Code	1303200	Tano South - Bechem	

			Other expense	20,730
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,730
Program	92002	Social Services Delivery		20,730
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,730
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,730
Miscellaneous other expense				20,730
2821019 Scholarship and Bursaries				20,730

			Non Financial Assets	79,270
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		79,270
Program	92002	Social Services Delivery		79,270
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		79,270
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,270
Fixed assets				79,270
3111205 School Buildings				79,270

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 633,172
Function Code	70980	Education n.e.c	
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head	
Location Code	1303200	Tano South - Bechem	

			Use of goods and services	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210902 Official Celebrations				25,000

			Other expense	66,777
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,777
Program	92002	Social Services Delivery		66,777
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		66,777
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	66,777
Miscellaneous other expense				66,777
2821019 Scholarship and Bursaries				66,777

			Non Financial Assets	541,395
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		541,395
Program	92002	Social Services Delivery		541,395
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		541,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	541,395
Fixed assets				541,395
3111256 WIP - School Buildings				541,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>408,103</b>
Function Code	70980	Education n.e.c		
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head		
Location Code	1303200	Tano South - Bechem		
<b>Non Financial Assets</b>				<b>408,103</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		408,103
Program	92002	Social Services Delivery		408,103
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		408,103
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	408,103
Fixed assets				408,103
3111205 School Buildings				89,272
3111256 WIP - School Buildings				318,830
<b>Total Cost Centre</b>				<b>1,152,775</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>64,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303200	Tano South - Bechem		
<b>Non Financial Assets</b>				<b>64,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		64,000
Program	92002	Social Services Delivery		64,000
Sub-Program	92002002	SP2.2 Public Health Services and management		64,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	64,000
Fixed assets				64,000
3111207 Health Centres				64,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>717,085</b>
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303200	Tano South - Bechem		
<b>Use of goods and services</b>				<b>205,006</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		188,311
Program	92002	Social Services Delivery		188,311
Sub-Program	92002002	SP2.2 Public Health Services and management		188,311
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	188,311
Use of goods and services				188,311
2210104 Medical Supplies				188,311
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,694
Program	92002	Social Services Delivery		16,694
Sub-Program	92002002	SP2.2 Public Health Services and management		16,694
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,694
Use of goods and services				16,694
2210711 Public Education and Sensitization				16,694
<b>Non Financial Assets</b>				<b>512,079</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		512,079
Program	92002	Social Services Delivery		512,079
Sub-Program	92002002	SP2.2 Public Health Services and management		512,079
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	512,079
Fixed assets				512,079
3111253 WIP - Health Centres				512,079

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>382,596</b>
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303200	Tano South - Bechem		
<b>Non Financial Assets</b>				<b>382,596</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>382,596</b>
Program	92002	Social Services Delivery		<b>382,596</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>382,596</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>382,596</b>
Fixed assets				<b>382,596</b>
3111253 WIP - Health Centres				<b>382,596</b>
<b>Total Cost Centre</b>				<b>1,163,681</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>423,562</b>
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	1303200	Tano South - Bechem		
<b>Compensation of employees [GFS]</b>				<b>390,393</b>
Objective	000000	Compensation of Employees		<b>390,393</b>
Program	92004	Economic Development		<b>390,393</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>390,393</b>
Operation	000000		0.0 0.0 0.0	<b>390,393</b>
Wages and salaries (GFS)				<b>390,393</b>
2111001 Established Post				<b>390,393</b>
<b>Use of goods and services</b>				<b>33,169</b>
Objective	160201	Improve production efficiency and yield		<b>33,169</b>
Program	92004	Economic Development		<b>33,169</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>33,169</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>33,169</b>
Use of goods and services				<b>33,169</b>
2210101 Printed Material and Stationery				<b>1,200</b>
2210201 Electricity charges				<b>3,600</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>8,000</b>
2210505 Running Cost - Official Vehicles				<b>2,500</b>
2210510 Other Night allowances				<b>8,000</b>
2210511 Local travel cost				<b>5,000</b>
2210708 Refreshments				<b>1,800</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>3,069</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	1303200	Tano South - Bechem		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	160201	Improve production efficiency and yield		<b>3,000</b>
Program	92004	Economic Development		<b>3,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management		<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210201 Electricity charges				<b>1,000</b>
2210505 Running Cost - Official Vehicles				<b>2,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 87,695
Function Code	70421	Agriculture cs	
Organisation	3000600000	Tano South District - Bechem_Agriculture	
Location Code	1303200	Tano South - Bechem	

			Use of goods and services	87,695
Objective	160201	Improve production efficiency and yield		87,695
Program	92004	Economic Development		87,695
Sub-Program	92004001	SP4.1 Agricultural Services and Management		87,695
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	87,695
Use of goods and services				87,695
2210902 Official Celebrations				87,695

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 143,587
Function Code	70421	Agriculture cs	
Organisation	3000600000	Tano South District - Bechem_Agriculture	
Location Code	1303200	Tano South - Bechem	

			Use of goods and services	143,587
Objective	160201	Improve production efficiency and yield		143,587
Program	92004	Economic Development		143,587
Sub-Program	92004001	SP4.1 Agricultural Services and Management		143,587
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,387

			Use of goods and services	40,387
Use of goods and services				40,387
2210101 Printed Material and Stationery				3,500
2210102 Office Facilities, Supplies and Accessories				4,500
2210201 Electricity charges				1,500
2210203 Telecommunications				700
2210502 Maintenance and Repairs - Official Vehicles				10,500
2210708 Refreshments				6,313
2211304 Insurance of Vehicles				13,375
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	53,500

			Use of goods and services	53,500
Use of goods and services				53,500
2210505 Running Cost - Official Vehicles				10,500
2210510 Other Night allowances				10,000
2210511 Local travel cost				5,000
2210710 Staff Development				12,000
2210711 Public Education and Sensitization				16,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	15,100

			Use of goods and services	15,100
Use of goods and services				15,100
2210505 Running Cost - Official Vehicles				9,500
2210510 Other Night allowances				5,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	34,600

			Use of goods and services	34,600
Use of goods and services				34,600
2210111 Other Office Materials and Consumables				6,500
2210120 Purchase of Petty Tools/Implements				15,600
2210505 Running Cost - Official Vehicles				7,500
2210708 Refreshments				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<b>Total By Fund Source</b>			1,289,082	
Function Code	70421	Agriculture cs					
Organisation	3000600000	Tano South District - Bechem_Agriculture					
Location Code	1303200	Tano South - Bechem					
<b>Use of goods and services</b>						<b>600,000</b>	
Objective	160201	Improve production efficiency and yield				600,000	
Program	92004	Economic Development				600,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				600,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	600,000	
Use of goods and services						600,000	
2210110 Specialised Stock						600,000	
<b>Non Financial Assets</b>						<b>689,082</b>	
Objective	160201	Improve production efficiency and yield				689,082	
Program	92004	Economic Development				689,082	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				689,082	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	689,082	
Fixed assets						689,082	
3113109 Irrigation Systems						689,082	
<b>Total Cost Centre</b>						<b>1,946,925</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			88,158	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3000701000	Tano South District - Bechem_Physical Planning_Office of Departmental Head					
Location Code	1303200	Tano South - Bechem					
<b>Compensation of employees [GFS]</b>						<b>76,791</b>	
Objective	000000	Compensation of Employees				76,791	
Program	92003	Infrastructure Delivery and Management				76,791	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				76,791	
Operation	000000		0.0	0.0	0.0	76,791	
Wages and salaries [GFS]						76,791	
2111001 Established Post						76,791	
<b>Use of goods and services</b>						<b>11,368</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				11,368	
Program	92003	Infrastructure Delivery and Management				11,368	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				11,368	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,368	
Use of goods and services						11,368	
2210101 Printed Material and Stationery						4,000	
2210102 Office Facilities, Supplies and Accessories						2,500	
2210203 Telecommunications						368	
2210505 Running Cost - Official Vehicles						2,500	
2210511 Local travel cost						1,000	
2210606 Maintenance of General Equipment						1,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			3,000	
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3000701000	Tano South District - Bechem_Physical Planning_Office of Departmental Head					
Location Code	1303200	Tano South - Bechem					
<b>Use of goods and services</b>						<b>3,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				3,000	
Program	92003	Infrastructure Delivery and Management				3,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning				3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services						3,000	
2210711 Public Education and Sensitization						3,000	
<b>Total Cost Centre</b>						<b>91,158</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 158,999
Function Code	70620	Community Development	
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1303200	Tano South - Bechem	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>147,071</b>
Objective	000000	Compensation of Employees	147,071
Program	92002	Social Services Delivery	147,071
Sub-Program	92002005	SP2.5 Social Welfare and community services	147,071
Operation	000000	0.0 0.0 0.0	147,071
Wages and salaries [GFS]			147,071
2111001 Established Post			147,071

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,929</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,929
Program	92002	Social Services Delivery	11,929
Sub-Program	92002005	SP2.5 Social Welfare and community services	11,929
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	9,929

Use of goods and services			9,929
2210101 Printed Material and Stationery			1,500
2210102 Office Facilities, Supplies and Accessories			2,429
2210201 Electricity charges			1,500
2210503 Fuel and Lubricants - Official Vehicles			2,500
2210511 Local travel cost			2,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70620	Community Development	
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1303200	Tano South - Bechem	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,000
Use of goods and services			1,000
2210101 Printed Material and Stationery			1,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210708 Refreshments			2,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 142,699
Function Code	70620	Community Development		
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1303200	Tano South - Bechem		

				Use of goods and services	89,270
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			89,270
Program	92002	Social Services Delivery			89,270
Sub-Program	92002005	SP2.5 Social Welfare and community services			89,270
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		14,270

Use of goods and services				14,270
2210709 Seminars/Conferences/Workshops - Domestic				14,270
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210120 Purchase of Petty Tools/Implements				75,000

				Social benefits [GFS]	26,715
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			26,715
Program	92002	Social Services Delivery			26,715
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,715
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		26,715

Employer social benefits				26,715
2731103 Refund of Medical Expenses				26,715

				Other expense	26,715
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			26,715
Program	92002	Social Services Delivery			26,715
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,715
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		26,715

Miscellaneous other expense				26,715
2821019 Scholarship and Bursaries				26,715
<b>Total Cost Centre</b>				<b>304,698</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 280,238
Function Code	70610	Housing development		
Organisation	3001001000	Tano South District - Bechem_Works_Office of Departmental Head		
Location Code	1303200	Tano South - Bechem		

				Compensation of employees [GFS]	280,238
Objective	000000	Compensation of Employees			280,238
Program	92003	Infrastructure Delivery and Management			280,238
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			280,238
Operation	000000		0.0 0.0 0.0		280,238

Wages and salaries [GFS]				280,238
2111001 Established Post				280,238
<b>Total Cost Centre</b>				<b>280,238</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 82,000
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303200	Tano South - Bechem		

				Use of goods and services	82,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210617 Street Lights/Traffic Lights					40,000
Objective	410101	Deepen political and administrative decentralisation			42,000
Program	92003	Infrastructure Delivery and Management			42,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			42,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		42,000
Use of goods and services					42,000
2211203 Emergency Works					42,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 564,182
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303200	Tano South - Bechem		

				Use of goods and services	414,853
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			70,617
Program	92003	Infrastructure Delivery and Management			70,617
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			70,617
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		70,617
Use of goods and services					70,617
2210617 Street Lights/Traffic Lights					70,617
Objective	410101	Deepen political and administrative decentralisation			344,237
Program	92003	Infrastructure Delivery and Management			344,237
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			344,237
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		344,237
Use of goods and services					344,237
2210602 Repairs of Residential Buildings					70,617
2210603 Repairs of Office Buildings					94,156
2210604 Maintenance of Furniture and Fixtures					35,308
2210606 Maintenance of General Equipment					58,847
2210610 Maintenance of Drains					35,308
2211203 Emergency Works					50,000
Other expense					66,943
Objective	410101	Deepen political and administrative decentralisation			66,943
Program	92003	Infrastructure Delivery and Management			66,943
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			66,943
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		66,943
Miscellaneous other expense					66,943
2821010 Contributions					66,943
Non Financial Assets					82,386
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			82,386
Program	92003	Infrastructure Delivery and Management			82,386
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			82,386
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		82,386
Fixed assets					82,386
3113101 Electrical Networks					82,386

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	255,064
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works_		
Location Code	1303200	Tano South - Bechem		

**Non Financial Assets** 255,064

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		
Program	92003	Infrastructure Delivery and Management		102,026
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		102,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,026

Fixed assets				102,026
3113101	Electrical Networks			102,026

Objective	410101	Deepen political and administrative decentralisation		
Program	92003	Infrastructure Delivery and Management		153,038
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		153,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,038

Fixed assets				153,038
3111153	WIP - Bungalows/Flats			153,038

**Total Cost Centre** 901,246

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
Function Code	70630	Water supply		
Organisation	3001003000	Tano South District - Bechem_Works_Water_		
Location Code	1303200	Tano South - Bechem		

**Other expense** 3,500

Objective	570201	6.2 Achieve access to adequate and equitable sanitation and hygiene		
Program	92002	Social Services Delivery		3,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,500

Miscellaneous other expense				3,500
2821017	Refuse Lifting Expenses			3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 737,866
Function Code	70630	Water supply	
Organisation	3001003000	Tano South District - Bechem_Works_Water	
Location Code	1303200	Tano South - Bechem	

			Use of goods and services	83,847
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		83,847
Program	92002	Social Services Delivery		83,847
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		83,847
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	83,847
Use of goods and services				83,847
2210120 Purchase of Petty Tools/Implements				25,000
2210616 Maintenance of Public Sanitary Facilities				58,847

			Other expense	465,707
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		465,707
Program	92002	Social Services Delivery		465,707
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		465,707
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	465,707
Miscellaneous other expense				465,707
2821017 Refuse Lifting Expenses				465,707

			Non Financial Assets	188,311
Objective	570102	6.1 Achieve univ. and equit access to water		94,156
Program	92003	Infrastructure Delivery and Management		94,156
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		94,156
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	94,156
Fixed assets				94,156
3113162 WIP - Water Systems				94,156

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		94,156
Program	92002	Social Services Delivery		94,156
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		94,156
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	94,156
Fixed assets				94,156
3111353 WIP - Toilets				94,156

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 229,558
Function Code	70630	Water supply	
Organisation	3001003000	Tano South District - Bechem_Works_Water	
Location Code	1303200	Tano South - Bechem	

			Non Financial Assets	229,558
Objective	570102	6.1 Achieve univ. and equit access to water		102,026
Program	92003	Infrastructure Delivery and Management		102,026
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		102,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,026
Fixed assets				102,026
3113162 WIP - Water Systems				102,026

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		127,533
Program	92002	Social Services Delivery		127,533
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		127,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	127,533
Fixed assets				127,533
3111353 WIP - Toilets				127,533
<b>Total Cost Centre</b>				<b>970,924</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70451	Road transport	10,891
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303200	Tano South - Bechem	

			Use of goods and services	10,891
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		10,891
Program	92001	Management and Administration		10,891
Sub-Program	92001001	SP1: General Administration		10,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,891

			Use of goods and services	10,891
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			4,391
2210505	Running Cost - Official Vehicles			3,000
2210511	Local travel cost			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	3,000
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303200	Tano South - Bechem	

			Use of goods and services	3,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		3,000
Program	92001	Management and Administration		3,000
Sub-Program	92001001	SP1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210101	Printed Material and Stationery			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70451	Road transport	60,000
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303200	Tano South - Bechem	

			Non Financial Assets	60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

			Fixed assets	60,000
3111308	Feeder Roads			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70451	Road transport	94,156
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303200	Tano South - Bechem	

			Non Financial Assets	94,156
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		94,156
Program	92003	Infrastructure Delivery and Management		94,156
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		94,156
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	94,156

			Fixed assets	94,156
3111308	Feeder Roads			94,156

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	AS	<b>Total By Fund Source</b>
Function Code	70451	Road transport	227,485
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303200	Tano South - Bechem	

			Non Financial Assets	227,485
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		227,485
Program	92003	Infrastructure Delivery and Management		227,485
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		227,485
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	227,485

			Fixed assets	227,485
3111308	Feeder Roads			227,485

**Total Cost Centre** 395,532

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)			67,707
Organisation	3001101000	Tano South District - Bechem Trade, Industry and Tourism Office of Departmental Head			
Location Code	1303200	Tano South - Bechem			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001001	SP1: General Administration			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0
Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
<b>Non Financial Assets</b>					<b>62,707</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			62,707
Program	92004	Economic Development			62,707
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			62,707
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					62,707
3111304 Markets					62,707
<b>Total Cost Centre</b>					<b>67,707</b>
<b>Total Vote</b>					<b>10,986,282</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Total IGF	STATUTORY	Capex/ABFA	Goods Service		Capex	Tot. External				
Tano South District - Bechem Management and Administration	3,017,090	2,371,470	1,775,153	7,162,313	184,300	492,264	0	676,564	0	0	0	912,816	2,191,988	3,004,706	10,986,282
SP1: General Administration	2,122,998	796,447	89,448	3,008,493	184,300	468,264	0	652,564	0	0	0	69,231	0	69,231	3,730,288
SP2: Human Resource	0	80,133	0	80,133	0	51,400	0	601,164	0	0	0	34,615	0	34,615	3,485,652
SP4: Planning, Budgeting, Monitoring and Evaluation	0	78,488	0	78,488	0	0	0	0	0	0	0	0	0	0	166,148
Social Services Delivery	147,071	878,996	1,260,900	2,316,967	0	16,000	0	16,000	0	0	0	0	916,231	916,231	3,395,897
SP2.1 Education, youth & sports and Library services	0	112,807	620,665	733,172	0	11,500	0	11,500	0	0	0	0	488,103	488,103	1,192,775
SP2.2 Public Health Services and management	0	265,066	576,079	781,065	0	0	0	0	0	0	0	0	382,596	382,596	1,163,681
SP2.3 Environmental Health and sanitation Services	0	548,555	94,156	643,710	0	3,500	0	3,500	0	0	0	0	127,533	127,533	774,743
SP2.5 Social Welfare and community services	147,071	11,929	0	138,999	0	3,000	0	3,000	0	0	0	0	0	0	304,698
Infrastructure Delivery and Management	357,029	575,164	330,698	1,262,890	0	3,000	0	3,000	0	0	0	0	564,575	564,575	1,820,465
SP3.1 Urban Roads and Transport services	0	0	154,156	154,156	0	0	0	0	0	0	0	0	227,485	227,485	381,641
SP3.2 Physical and Spatial Planning	76791	11,868	0	88,158	0	3,000	0	3,000	0	0	0	0	0	0	91,158
SP3.3 Public Works, rural housing and water management	280,238	563,796	176,542	1,020,576	0	0	0	0	0	0	0	0	357,090	357,090	1,377,666
Economic Development	390,393	120,863	62,707	573,963	0	3,000	0	3,000	0	0	0	743,587	689,982	1,432,669	2,069,652
SP4.1 Agricultural Services and Management	390,393	120,863	0	511,256	0	3,000	0	3,000	0	0	0	743,587	689,982	1,432,669	1,946,925
SP4.2 Trade, Industry and Tourism Services	0	0	62,707	62,707	0	0	0	0	0	0	0	0	0	0	62,707