



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

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

a. 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.

b. 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.

c. 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 (58) Kindergartens, 60 Primary schools, 44 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 1,327-trained teachers and 83 untrained teachers in the public basic schools. The number of private schools in the district is 34. (Source: GES, TSM-Annual Report, 2016).

d. 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 Ohianinguase, 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

e. WATER AND SANITATION

The main sources of potable water include small town water system (standpipes), 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.

Table 1: WATER AND SANITATION

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
Total	3	135	11

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.

f. 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.

g. KEY ACHIEVEMENTS IN 2020

Table 2: KEY ACHIEVEMENTS IN 2020

ITEM	PROJECT DISCRPTION	LOCATION
1	Completed the Construction of 1No.3 Unit Classroom Block with Ancillary Facilities	Adaa
3	Completed of 1No.6uint Classroom Blocks at Anglican School	Bechem

4	Constructed and furnished 1No. CHPS Compound	Dwomo
5	Completed the construction of 1No. Police Station	Techimantia
6	Constructed 1 No. 3-Unit Class Room Block with Ancillary Facilities	Asuboi
7	Reshaped 10.6KM of Bechem-Techiman road	Bechem-TT Road
8	Initiated the Construction of 1N0. Nurses Quarters a	Dwomo
9	Construction of 20 Seater Aqua-Privy toilet at Derma	Derma
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
16	Supply of Non Drugs Items for CHPS Compound(Beds,Computers,other medicals equipment)	Adaa
17	Supported PWDs with tools & Equipment	

h. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 3: REVENUE PERFORMANCE-IGF ONLY

Item	REVENUE PERFORMANCE-IGF ONLY			% of Perf @AuG.
	2018	2019	2020	
	Budget	Actual	Budget	Actual @ AuG.
Rates	66,500.00	71,024.70	127,946.20	64,040.50
Fees	157,000.00	173,159.74	197,600.00	123,361.88
Fines, Forfeits & Penalties	400	-	2200	2,200.00
Licences	107,050.00	93,995.20	160,600.00	75,815.00
Land & Royalties	70,000.00	75,833.82	75,000.00	20,190.00
Stool Lands				
Rent	29,500.00	32,374.00	30,300.00	26,000.00
Investment				20,990.00
Miscellaneous	9,500.00	20,315.73	12,870.00	13,960.00
Total	439,950.00	466,703.19	606,516.20	355,421.38
				179.26
				52.53

Table 4: REVENUE PERFORMANCE-ALL SOURCES

Item	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual	
Total IGF	439,950.00	466,703.19	606,516.20	527,766.43	676,564.00	355,421.38	52.53
Compensation Transfers	3,002,930.00	3,027,324.36	2,660,504.96	3,391,550.34	3,017,091.00	2,972,068.45	98.51
G & S to Depts.	39,959.28	29,454.66	59,147.78	13,654.19	67,357.00	73,255.19	108.76
DACF	3,501,918.00	1,552,770.31	2,751,782.73	1,726,425.09	3,675,175.00	689,380.41	18.76
DDF	1,327,437.88	479,296.00	1,117,077.28	1,024,291.65	69,230.00	36,951.00	53.37
PWD	30,000.00	238,356.71	92,239.00	126,981.96	142,700.00	163,900.56	114.86
MP-CF	250,000.00	537,182.16	315,233.00	381,602.94	386,000.00	254,092.00	65.83
MSHAP	17,748.00	11,779.18	15,373.00	11,630.31	16,694.00	1,970.28	11.80
GPSNP					1,516,567.00	138,118.96	9.11
DDF Investment					1,275,321.00	517,772.45	40.60
SWRP			1,765,880.00				
MAG	75,336.17	48,129.06	143,587.29	143,587.29	143,588.00	103,532.49	72.10
Total	8,685,279.33	6,390,995.63	9,527,341.24	7,347,490.20	10,986,287.00	5,306,463.17	48.30

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b. EXPENDITURE
Table 5: EXPENDITURE PERFORMANCE-ALL FUNDING SOURCES- ALL DEPT

Item	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual @ AUG.	
Compensation	3,099,310.00	3,121,746.50	2,795,474.96	3,526,434.85	3,201,391.00	3,043,708.17	95.07
Goods & Services	2,161,572.28	1,740,966.98	2,257,312.00	1,828,360.05	3,819,255.00	1,239,152.26	32.44
Assets	3,384,366.00	1,769,357.29	4,474,554.28	1,647,675.26	3,965,641.00	514,725.55	12.98
Total	8,645,248.28	6,632,070.77	9,527,341.24	7,002,470.16	10,986,287.00	4,797,585.98	43.67

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1. NMTDF POLICY OBJECTIVES AND COST
Table 6: NMTDF POLICY OBJECTIVES AND COST

DIMENSION	ADOPTED POLICY OBJECTIVES	BUDGET
ECONOMIC DEVELOPMENT	Strengthen domestic resource mobilisation	257,066.62
	Improve agricultural production efficiency and yield	459,284.00
	Improve efficiency and effectiveness of road transport infrastructure and services	725,439.85
	Support Entrepreneurship and SME Development	40,653.30
	Ensure energy availability and reliability	608,479.95
ENVIRONMENT, INFRASTRUCTURE & HUMAN SETTLEMENT	Substantially reduce waste gen. through prevention, reduction, recycling & reuse	514,133.25
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	414,133.25
	Improve education. towards climate change mitigation	505,653.30
	Improve access to improved and reliable environmental sanitation services	714,133.25
	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	762,424.95
SOCIAL DEVT	Impl. Appropriate Social Protection Sys. & measures	614,133.25
	Achieve full and productive employment and decent work for all	822,613.20
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	51,413.20
	Improve access to safe and reliable water supply services for all	814,133.25
	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,142,666.63
GOV., CORRUPT & PUBLIC ACCOUNTABILITY	Deepen political and administrative decentralization	784,133.25

2. POLICY OUTCOME INDICATORS AND TARGETS
Table 7: POLICY OUTCOME INDICATORS AND TARGETS

Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance		
					2019	Value	Target 2020	Actual as at August	
Economic Development	Improve agricultural production efficiency and yield	Total productivity of selected crops	Output per hectare of selected crops						
		i. Maize		Mt/ha		2.9	3.0	2.36	
		ii. Cassava		Mt/ha		18.9	18.9	18.9	
		iii. Tomatoes		Mt/ha		8.4	8.8	8.3	
		Change in production of selected livestock	Percentage change in yield of selected livestock						
		Local Fowls			Percentage (%)				
						26.1			26.1
		Poultry Fowls				3.3			3.5

POLICY OUTCOME INDICATORS AND TARGETS

Table 8: POLICY OUTCOME INDICATORS AND TARGETS

Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
					2019	Value	Target 2020	Actual as at Aug.,
Economic Development	Improve agricultural production efficiency and yield	Total amt subsidized seeds distributed(Mt)	Quantity of subsidized seeds of maize & Rice distributed to farmers					
		i. Maize		Mt/ha		2.9	3.0	2.9
		ii. Rice		Mt/ha		18.9	18.9	18.9
		Fert. Application rate	Quantity of fertilizer distributed & applied(PF-J)	Kg/ha				
		Extension officer-farmer ratio	Ratio of total extension officers to total farmer population(PF-J)	Ratio Ext/Farmer	3.3		3.5	

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	strengthen domestic resource mobilisation	Change in IGF mobilised	Proportion of IGF Collected against estimate	Percentage (%)	87.02	52.53
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Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Actual Performance			
					Baseline 2019	Target 2020		
Social Dev't	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 enrolment rate	Ratio	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	K.G 0.97 Prim-0.96 JHS-0.83 SHS-0.84	
		Net enrolment rate	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-80.8 Prim-83.2 JHS-44.0 SHS-40.2	K.G-82.0 Prim-85 JHS-45 SHS-42	K.G-77.8 Prim-83.6 JHS-36.5 SHS-87.7	
		Pupil to trained teacher ratio	The Number of pupil per trained teacher(Min-Diploma) K.G,Prim,JHS,SHS	Ratio		KG	35	
	Ensure affordable, equitable, easily	Completion Rate	% of student who are able to start a level and complete successfully		Percentage (%)	98	Prim 6	95.0
			Proportion of functional Community-based Health Planning		Percentage (%)	80	JHS	63.7
					Percentage (%)	80	ShS	16.1
				Number of functional CHPS zones/total no.	Percentage (%)	7		12

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	accessible and Universal Health						
Environment, Infrastructure & Human Settlement	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 (%)	51.0% 22.9% 28.1%		52.9% 24% 28.9%
	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 (%)	58		65
		Proportion of communities achieving open defecation-free (ODF) status	Proportion of comities achieving ODF status expressed as a % of all communities	Percentage (%)	11		18

Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Actual Performance	
					Baseline 2019	Target 2020
					Value	Actuals As at Aug.

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Social Development	Improve access to safe and reliable water supply services for all	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 Urban-31.3 Rural-89.3	Mun-62 Urban-33.3 Rural-94.3
	Impl. appropriate Social Protection Sys. & measures	Number of extremely poor households benefiting from LEAP	Total number of households that receive cash grants under LEAP	No.	564	538
		Incidence of child abuse cases	Number of children who become victims of violence and abuse (defilement, assault) in a given year	No.	Nil	Nil
		Reported cases of child trafficking and child abuse	Total number of cases of child trafficking and child abuse recorded by state institutions	No.	Nil	Nil
		Incidence of juvenile delinquency	No of juveniles provided with Psycho-social services per year	No.	15	8

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Focus Area/Dimension	Adopted Policy Objectives	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
					2019	Value	Target 2020	Actual Aug.,2020
Governance, Corruption & Public Accountability	Deepen political and administrative decentralization	Operationalized and functional Z/T/A Council	Proportion of Z/T/A councils operationalized and functional (with ceded revenue heads, holding meetings, preparing, implementing and reporting on action plans)	Percentage (%)	1	6	6	6

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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

PROGRAMME 1: 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.

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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 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th 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

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

Table 10: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of Organization	Renovate MCD bungalow
Support security operations (fuel and ration)	Complete 1 No. detached staff quarters
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Service Assembly's utility expenses	
Pay salaries and allowances (casual staff, Commission collectors, PM, Transfer Grant, SNIT, extra duty)	
Procure Office Stationery, equipment, logistics, furniture, fixtures and fittings	
Insure Assembly's assets	
Organise Independence, Mayday Day Celebration	
Furnish 4 No. Zonal council offices	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Tano South Municipal Assembly

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March	27 th March	31 st March	31 st March	31 st 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.

Table 12: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize 1 No. training for 40 revenue collectors	
Procure 1,240 No. value books	
Organize 4 No. Pay Your Levy and Taxes campaigns	
Conduct monthly supervision of revenue collection points	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th 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 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

Operations	Projects
Prepare 2022 Plans and Budgets (CAAP, Composite Budget, PPP, NACAP, M&E, RIAP, DESSAP, DACF-RFG, DMTDP)	
Monitoring and Evaluation of Programmes and Projects	
Organize statutory monthly, quarterly and annual meetings (HoDs, MPCU, Budget Committee, Audit Committee, Tender Committee, SPC, Tech Sub-Com, MUSEC, Census	
Conduct quarterly and specific monitoring and evaluation of implementation of 2021 CAAP and Composite Budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

3. Budget Sub-Programme Operations and Projects

Table 16: Budget Sub-Programme Operations and Projects

programme

Operations	Projects
	Rehabilitate Magistrate Court
Gazette municipal assembly byelaws	Complete construction of 1No. Police Station

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

Table 17: Budget Sub-Programme Results Statement

	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 st Dec.	31 st Dec.	31 st 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

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
Facilitate e capacity building training programmes, seminars/ workshops & conferences of staff, Assembly Members and staff of sub-structures	Procure Office Logistics for HR Department (Desktop Computer, 1 Scanner, 1 Laptop)
Undertake monthly validation of staff salaries	

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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 20: Budget Sub-Programme Operations and Project

Operations	Projects
Prepare Sector Layouts for 2 communities	
Street Naming and Property Addressing System & procure orthophotos & arial maps	
Preparation of sector layout for 3 communities Dwomo Techimantia Bechem	
Produce base maps and local plans for fast growing areas	

Tano South Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

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.

Tano South Municipal 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.

Table 21: Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 22: Budget Sub-Programme Operations and Projects

Operations
Maintenance, Refurbishment & Upgrade of existing assets

Projects
Drilling and Mechanisation of 1No. Borehole with 10,000LTR storage tank for Bechem Govt Hospital
Drilling and installation of 10NO. Boreholes with hand pumps and construction of 10No. Concrete pad- Locations (Waryekrom, Akobro, Dwomo, & Kwakufikrom)
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
Procure 3,000 No. LED street lights and accessories
Extend electricity to 12 communities and newly developed areas
Renovate and refurbish staff bungalows and Assembly Block
Maintenance of borehole

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;

- Advising 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.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd

Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4
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4. Budget Sub-Programme Operations and Projects

Table 24: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Supply of wooden furniture-920 Desk,20 Tables & 160 KG chairs
Support to teaching & learning delivery	Construction & Furnishing of 1No.3Unit classroom blk with ancillary facilities at Biokrom
Official/National Celebration	Construction of 1No.3 Unit classroom block with ancillary facilities at Asuboi
Carry out General Inspection and Monitoring of 101 No. Basic & 3 No. 2 nd Cycle Schools	Construction of 1 No.2-Unit Classroom block with ancillary facilities (pre-school) at Derma-Ninkyininkyi
Monitor E-learning activities in schools in 80 Basic schools	Construct 1 No. 6-unit classroom block with ancillary facilities at Techimantia
Organise 1 No. Performance Appraisal Meeting for 20 Junior High Schools	Construct and Furnish 1No. 3 Unit Classroom Block with 1No. 2 Unit Urinary and 1No. 6 Unit KVIP toilet at Adomako
Organize 8 No. management meetings for 80 No. Basic school heads	Construct and Furnish 3 Unit block, office, staff commonroom, storeroom, 1 No. 6 unit classroom block and 2. Unit Urinal block at Biokrom
Undertake monitoring of 80 No. basic schools during re-open days	
Organise 2 No. Health Education on Personal and Environmental Hygiene in 100 No. Basic Schools	

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.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
	Number food vendors tested and certified	-	-	46	200	250
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	-	-	-

3. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitate 1NO.CHPS at Mawaninso
Organise 4 No. health education and 20 No. screening on Non-communicable diseases for communities	Complete the construction of 1 No. CHPS Compound at Dwomo
	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
	Complete and furnish of 1 No. CHPS compound with Nurses' Quarters at Toronto Burkina

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 28: Budget Sub-Programme Operations and Projects

Operations	Projects
Hold 25 No. mass meetings with 25 communities	
Train 10 No. women groups in income-generating activities	
Provide specialized skills and mobilization in 5 No. Communities	
Sensitize 400 No. parents on Child Rights and Protection	
Provide psycho-social services to 10 Juveniles	
Visit and Sensitize 25 No. LEAP communities on co-responsibility of the LEAP Grant	

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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.

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 31: Budget Sub-Programme Operations and Projects

Operations	Projects
Conduct 10 No. skill development training programmes for 80 youths	
Support Government Flagship Programmes and Project activities	
Organise 1No. Nyansap) afahy3	

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.

1. 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.

2. 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.

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

3. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme Operations and Projects

Operations	Projects
Pay 12No. utility bills (water, electricity internet and communication) for Agric Dept.	Rehabilitate 1No. Dam
Prepare SIRD report (farm data)	Construct 1No. Earth Dugout
Maintain and Insure 10 No. motor bikes and 1 No. official Vehicle	Establish 10ha Oil-Palm Plantation
Train 20 farmers and aggregators on postharvest handling of grains, tubers and vegetables	Establish 15ha Coconut Plantation
Train 30 technical staff on Web-based M&E System	Establish 8,000 Oil-Palm Nurseries
Establish 8 Field Demonstrations (2No on pepper and tomato, 3No on Rice and 3No on Maize)	
Vaccinate 5,000 exotic and local poultry birds, 5,000 Sheep and Goats, 200 dogs, cats and other pets	
Train 700 Cereal (Rice & Maize) Farmers in GAPs	
Supply farm inputs to 30,000 farmers	
Organise 3 fora to disseminate information on Climate SMART to 150 farmers	
Organise 2021 Municipal Farmers' Day Celebration	

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

PROGRAMME 5: 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.

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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 st December	31 st December	31 st 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

Table 35: Budget Sub-Programme Operations and Projects

Operations	Projects
Organize 1 No. medical screening for 1,500 food vendors	Plant 1,000 No. trees to serve as windbreaks and also to prevent drought
Organize twenty-five 25 No. Fire Safety inspections	
Organize 3 No. training or workshop program for 20 fuel and gas pump operators	
Procure sanitation items (wheel barrow, pick axes, shovels rakes ceiling brushes, etc.)	
Embark on 30 No. educational programmes on rainstorm flood prevention through community	
Visit 10 No. Open Defecation Free (ODF) Communities	
Evacuate/Collect and dispose refuse from collection points and sanitary sites	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: 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.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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

Table 37: Budget Sub-Programme Operations and Projects

Operations	Projects
Activate and train 45 No. District Voluntarily Groups (DVGs)	Establish 8,000 Oil-Palm Nurseries
	Procure 10 no. Skip refuse containers

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,465,934		
130201 17.1 strengthen domestic resource mob.	10,914,545	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	257,120		
140302 9.b Support domestic technology development for industrial diversification	0	83,642		
160201 Improve production efficiency and yield	0	700,696		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	48,767		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	591,356		
410101 Deepen political and administrative decentralisation	0	2,343,310		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,380,903		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	344,356		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	44,868		
570102 6.1 Achieve universal and equitable access to water	0	536,626		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	851,745		
620101 1.3 Implement appropriate social protection systems & measures	0	265,223		
Grand Total c	10,914,545	10,914,545	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
300 01 01 001 32	10,914,544.72	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	150,976.52	0.00	0.00	0.00
1412022 Property Rate	150,976.52	0.00	0.00	0.00
<i>Output</i> 0002 Lands & Concessions				
Property income [GFS]	106,840.00	0.00	0.00	0.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	26,840.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	227,839.80	0.00	0.00	0.00
1423001 Markets Tolls	103,252.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,540.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,540.00	0.00	0.00	0.00
1423006 Burial Fee	3,540.00	0.00	0.00	0.00
1423007 Pounds	9,440.00	0.00	0.00	0.00
1423008 Entertainment Fee	5,546.00	0.00	0.00	0.00
1423010 Export of Commodities	33,600.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,770.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423116 Commitment Fee	16,874.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,832.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	9,440.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	7,717.00	0.00	0.00	0.00
1423506 Slaughter	2,308.80	0.00	0.00	0.00
1423527 Tender Documents	9,440.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	2,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,200.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	212,318.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,840.00	0.00	0.00	0.00
1422002 Herbalist License	7,858.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,300.00	0.00	0.00	0.00
1422008 Letter Writer License	318.80	0.00	0.00	0.00
1422009 Bakers License	2,596.00	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	3,752.40	0.00	0.00	0.00
1422015 Fuel Dealers	10,620.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,366.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422019 Sawmills	1,920.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	36,715.33	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,378.00	0.00	0.00	0.00
1422024 Private Education Int.	8,358.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,885.64	0.00	0.00	0.00
1422030 Entertainment Centre	1,492.70	0.00	0.00	0.00
1422031 Wheel Trucks	3,825.32	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,263.81	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,956.00	0.00	0.00	0.00
1422044 Financial Institutions	29,500.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,950.00	0.00	0.00	0.00
1422051 Millers	1,888.00	0.00	0.00	0.00
1422067 Beers Bars	6,844.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,950.00	0.00	0.00	0.00
1422075 Chain Saw Operator	11,800.00	0.00	0.00	0.00
1422119 Registration of business & companies	9,440.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT OF LAND,BUILDING & HOUSES				
Property income [GFS]	30,300.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	30,300.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS & UNIDENTIFIED				
Non-Performing Assets Recoveries	13,960.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	13,960.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	10,170,110.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,317,613.60	0.00	0.00	0.00
1331002 DACF - Assembly	3,932,718.00	0.00	0.00	0.00
1331003 DACF - MP	386,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	719,917.80	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	76,325.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,691,677.00	0.00	0.00	0.00
Grand Total	10,914,544.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	10,914,545	10,949,204	11,023,690
GOG Sources	0	0	0	3,393,939	3,427,115	3,427,878
Management and Administration	0	0	0	2,278,098	2,300,750	2,300,879
Social Services Delivery	0	0	0	206,891	208,840	208,960
Infrastructure Delivery and Management	0	0	0	327,194	330,249	330,466
Economic Development	0	0	0	581,756	587,275	587,574
IGF Sources	0	0	0	744,434	745,917	751,879
Management and Administration	0	0	0	641,257	642,740	647,669
Social Services Delivery	0	0	0	33,022	33,022	33,353
Infrastructure Delivery and Management	0	0	0	51,767	51,767	52,284
Economic Development	0	0	0	14,889	14,889	15,038
Environmental Management	0	0	0	3,500	3,500	3,535
DACF MP Sources	0	0	0	386,000	386,000	389,880
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	166,000	166,000	167,660
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	3,686,876	3,686,876	3,723,744
Management and Administration	0	0	0	1,711,641	1,711,641	1,728,757
Social Services Delivery	0	0	0	1,007,787	1,007,787	1,017,865
Infrastructure Delivery and Management	0	0	0	451,975	451,975	456,495
Economic Development	0	0	0	171,336	171,336	173,050
Environmental Management	0	0	0	344,137	344,137	347,578
DACF PWD Sources	0	0	0	245,849	245,849	248,308
Social Services Delivery	0	0	0	245,849	245,849	248,308
CIDA Sources	0	0	0	113,291	113,291	114,424
Economic Development	0	0	0	113,291	113,291	114,424
DFP Sources	0	0	0	606,620	606,620	612,686
Infrastructure Delivery and Management	0	0	0	151,651	151,651	153,167
Economic Development	0	0	0	454,970	454,970	459,519
DDF Sources	0	0	0	1,737,536	1,737,536	1,754,911
Management and Administration	0	0	0	65,859	65,859	66,518
Social Services Delivery	0	0	0	570,762	570,762	576,470
Infrastructure Delivery and Management	0	0	0	596,807	596,807	602,775
Environmental Management	0	0	0	504,108	504,108	509,149
Grand Total	0	0	0	10,914,545	10,949,204	11,023,690

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	10,914,545	10,949,204	11,023,690
Management and Administration	0	0	0	4,756,854	4,780,989	4,804,422
SP1: General Administration	0	0	0	4,457,916	4,482,051	4,502,495
21 Compensation of employees [GFS]	0	0	0	2,413,544	2,437,679	2,437,679
211 Wages and salaries [GFS]	0	0	0	2,375,544	2,399,299	2,399,299
21110 Established Position	0	0	0	2,265,224	2,287,876	2,287,876
21111 Wages and salaries in cash [GFS]	0	0	0	63,720	64,357	64,357
21112 Wages and salaries in cash [GFS]	0	0	0	46,600	47,066	47,066
212 Social contributions [GFS]	0	0	0	38,000	38,380	38,380
21210 Actual social contributions [GFS]	0	0	0	38,000	38,380	38,380
22 Use of goods and services	0	0	0	1,377,186	1,377,186	1,390,958
221 Use of goods and services	0	0	0	1,377,186	1,377,186	1,390,958
22101 Materials - Office Supplies	0	0	0	242,840	242,840	245,268
22102 Utilities	0	0	0	25,800	25,800	26,058
22104 Rentals	0	0	0	47,419	47,419	47,893
22105 Travel - Transport	0	0	0	369,259	369,259	372,952
22106 Repairs - Maintenance	0	0	0	314,190	314,190	317,332
22107 Training - Seminars - Conferences	0	0	0	26,868	26,868	27,137
22108 Consulting Services	0	0	0	37,600	37,600	37,976
22109 Special Services	0	0	0	226,500	226,500	228,765
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	36,711	36,711	37,078
28 Other expense	0	0	0	223,710	223,710	225,947
282 Miscellaneous other expense	0	0	0	223,710	223,710	225,947
28210 General Expenses	0	0	0	223,710	223,710	225,947
31 Non Financial Assets	0	0	0	443,476	443,476	447,911
311 Fixed assets	0	0	0	443,476	443,476	447,911
31111 Dwellings	0	0	0	443,476	443,476	447,911
SP2: Finance	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource	0	0	0	221,242	221,242	223,455
22 Use of goods and services	0	0	0	221,242	221,242	223,455
221 Use of goods and services	0	0	0	221,242	221,242	223,455
22101 Materials - Office Supplies	0	0	0	31,859	31,859	32,178
22105 Travel - Transport	0	0	0	22,474	22,474	22,699
22107 Training - Seminars - Conferences	0	0	0	166,909	166,909	168,578
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	77,696	77,696	78,473
22 Use of goods and services	0	0	0	77,696	77,696	78,473
221 Use of goods and services	0	0	0	77,696	77,696	78,473
22105 Travel - Transport	0	0	0	57,696	57,696	58,273
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,230,311	2,232,261	2,252,614
SP2.1 Education, youth & sports and Library services	0	0	0	1,380,903	1,380,903	1,394,712
22 Use of goods and services	0	0	0	31,889	31,889	32,208
221 Use of goods and services	0	0	0	31,889	31,889	32,208
22105 Travel - Transport	0	0	0	1,889	1,889	1,908
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	101,156	101,156	102,168
282 Miscellaneous other expense	0	0	0	101,156	101,156	102,168
28210 General Expenses	0	0	0	101,156	101,156	102,168
31 Non Financial Assets	0	0	0	1,247,858	1,247,858	1,260,336
311 Fixed assets	0	0	0	1,247,858	1,247,858	1,260,336
31112 Nonresidential buildings	0	0	0	946,622	946,622	956,088
31131 Infrastructure Assets	0	0	0	301,236	301,236	304,248
SP2.2 Public Health Services and management	0	0	0	389,224	389,224	393,116
22 Use of goods and services	0	0	0	50,868	50,868	51,377
221 Use of goods and services	0	0	0	50,868	50,868	51,377
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	30,868	30,868	31,177
31 Non Financial Assets	0	0	0	338,356	338,356	341,739
311 Fixed assets	0	0	0	338,356	338,356	341,739
31112 Nonresidential buildings	0	0	0	338,356	338,356	341,739
SP2.5 Social Welfare and community services	0	0	0	460,184	462,134	464,786
21 Compensation of employees [GFS]	0	0	0	194,962	196,911	196,911
211 Wages and salaries [GFS]	0	0	0	194,962	196,911	196,911
21110 Established Position	0	0	0	194,962	196,911	196,911
22 Use of goods and services	0	0	0	208,643	208,643	210,730
221 Use of goods and services	0	0	0	208,643	208,643	210,730
22101 Materials - Office Supplies	0	0	0	180,929	180,929	182,738
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	19,214	19,214	19,406
27 Social benefits [GFS]	0	0	0	26,715	26,715	26,982
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
28 Other expense	0	0	0	29,865	29,865	30,164
282 Miscellaneous other expense	0	0	0	29,865	29,865	30,164
28210 General Expenses	0	0	0	29,865	29,865	30,164
Infrastructure Delivery and Management	0	0	0	1,739,394	1,742,449	1,756,787
SP3.1 Urban Roads and Transport services	0	0	0	591,356	591,356	597,270

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	591,356	591,356	597,270
311 Fixed assets	0	0	0	591,356	591,356	597,270
31113 Other structures	0	0	0	591,356	591,356	597,270
SP3.2 Physical and Spatial Planning	0	0	0	118,188	118,882	119,370
21 Compensation of employees [GFS]	0	0	0	69,421	70,115	70,115
211 Wages and salaries [GFS]	0	0	0	69,421	70,115	70,115
21110 Established Position	0	0	0	69,421	70,115	70,115
22 Use of goods and services	0	0	0	48,767	48,767	49,255
221 Use of goods and services	0	0	0	48,767	48,767	49,255
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22102 Utilities	0	0	0	368	368	372
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	17,899	17,899	18,078
SP3.3 Public Works, rural housing and water management	0	0	0	1,029,849	1,032,210	1,040,148
21 Compensation of employees [GFS]	0	0	0	236,103	238,464	238,464
211 Wages and salaries [GFS]	0	0	0	236,103	238,464	238,464
21110 Established Position	0	0	0	236,103	238,464	238,464
22 Use of goods and services	0	0	0	136,147	136,147	137,508
221 Use of goods and services	0	0	0	136,147	136,147	137,508
22101 Materials - Office Supplies	0	0	0	8,302	8,302	8,385
22105 Travel - Transport	0	0	0	9,868	9,868	9,966
22106 Repairs - Maintenance	0	0	0	77,977	77,977	78,757
22112 Emergency Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	657,599	657,599	664,175
311 Fixed assets	0	0	0	657,599	657,599	664,175
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	617,599	617,599	623,775
Economic Development	0	0	0	1,336,242	1,341,761	1,349,604
SP4.1 Agricultural Services and Management	0	0	0	1,252,600	1,258,119	1,265,126
21 Compensation of employees [GFS]	0	0	0	551,904	557,424	557,424
211 Wages and salaries [GFS]	0	0	0	551,904	557,424	557,424
21110 Established Position	0	0	0	551,904	557,424	557,424
22 Use of goods and services	0	0	0	473,211	473,211	477,943
221 Use of goods and services	0	0	0	473,211	473,211	477,943
22101 Materials - Office Supplies	0	0	0	205,785	205,785	207,843
22102 Utilities	0	0	0	8,900	8,900	8,989
22105 Travel - Transport	0	0	0	125,472	125,472	126,726
22107 Training - Seminars - Conferences	0	0	0	36,860	36,860	37,228
22109 Special Services	0	0	0	87,695	87,695	88,572
22113	0	0	0	8,500	8,500	8,585
31 Non Financial Assets	0	0	0	227,485	227,485	229,759
311 Fixed assets	0	0	0	227,485	227,485	229,759
31131 Infrastructure Assets	0	0	0	227,485	227,485	229,759

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	83,642	83,642	84,478
22 Use of goods and services	0	0	0	20,934	20,934	21,144
221 Use of goods and services	0	0	0	20,934	20,934	21,144
22101 Materials - Office Supplies	0	0	0	20,934	20,934	21,144
31 Non Financial Assets	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
Environmental Management	0	0	0	851,745	851,745	860,262
SP5.1 Disaster prevention and Management	0	0	0	851,745	851,745	860,262
22 Use of goods and services	0	0	0	89,981	89,981	90,881
221 Use of goods and services	0	0	0	89,981	89,981	90,881
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	64,981	64,981	65,631
28 Other expense	0	0	0	63,500	63,500	64,135
282 Miscellaneous other expense	0	0	0	63,500	63,500	64,135
28210 General Expenses	0	0	0	63,500	63,500	64,135
31 Non Financial Assets	0	0	0	698,264	698,264	705,246
311 Fixed assets	0	0	0	698,264	698,264	705,246
31113 Other structures	0	0	0	698,264	698,264	705,246
Grand Total	0	0	0	10,914,545	10,949,204	11,023,690

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	Capex	Goods/Service	Total IGF	STATUTORY		Capex/ABFA	Others	Development Partner Funds		Grand Total	
		Goods	Service						Capex	Service			Capex	Tot. External		
Tano South District - Bechem Management and Administration	3,517,641	1,961,412	2,167,789	7,466,614	146,320	567,614	28,500	744,634	0	0	0	0	466,635	2,936,912	2,457,447	10,914,545
Central Administration	2,265,224	1,341,038	443,476	4,049,738	146,320	492,937	0	641,257	0	0	0	0	65,859	0	65,859	4,756,854
Administration (Assembly Office)	2,265,224	1,341,038	443,476	4,049,738	146,320	492,937	0	641,257	0	0	0	0	65,859	0	65,859	4,756,854
Social Services Delivery	194,962	170,264	1,015,451	1,380,677	0	33,022	0	33,022	0	0	0	0	0	570,762	570,762	2,230,311
Education, Youth and Sports	0	121,467	677,096	798,563	0	11,578	0	11,578	0	0	0	0	0	570,762	570,762	1,380,903
Office of Departmental Head	0	121,467	677,096	798,563	0	11,578	0	11,578	0	0	0	0	0	570,762	570,762	1,380,903
Health	0	36,868	338,356	375,224	0	14,000	0	14,000	0	0	0	0	0	0	0	389,224
Office of District/Medical Officer of Health	0	36,868	338,356	375,224	0	14,000	0	14,000	0	0	0	0	0	0	0	389,224
Social Welfare & Community Development	194,962	11,929	0	206,891	0	7,444	0	7,444	0	0	0	0	0	0	0	460,184
Office of Departmental Head	194,962	11,929	0	206,891	0	7,444	0	7,444	0	0	0	0	0	0	0	460,184
Infrastructure Delivery and Management	3,053,24	161,647	471,998	939,169	0	23,267	28,500	51,767	0	0	0	0	0	748,458	748,458	1,739,394
Physical Planning	69,421	33,868	0	103,289	0	14,899	0	14,899	0	0	0	0	0	0	0	118,188
Office of Departmental Head	69,421	33,868	0	103,289	0	14,899	0	14,899	0	0	0	0	0	0	0	118,188
Works	2,36,103	127,779	471,998	835,800	0	8,368	28,500	36,868	0	0	0	0	0	748,458	748,458	1,621,205
Office of Departmental Head	2,36,103	127,779	471,998	835,800	0	8,368	28,500	36,868	0	0	0	0	0	748,458	748,458	1,621,205
Public Works	0	127,779	310,973	438,753	0	8,368	28,500	36,868	0	0	0	0	0	316,126	316,126	733,746
Feeder Roads	0	0	161,025	161,025	0	0	0	0	0	0	0	0	0	430,332	430,332	591,356
Economic Development	551,904	138,481	62,707	753,093	0	14,899	0	14,899	0	0	0	0	340,776	227,485	568,261	1,336,242
Agriculture	551,904	117,546	0	669,451	0	14,899	0	14,899	0	0	0	0	340,776	227,485	568,261	1,252,690
Trade, Industry and Tourism	0	20,934	62,707	83,642	0	0	0	0	0	0	0	0	0	0	0	83,642
Office of Departmental Head	0	20,934	62,707	83,642	0	0	0	0	0	0	0	0	0	0	0	83,642
Environmental Management	0	148,981	194,156	344,137	0	3,500	0	3,500	0	0	0	0	0	504,108	504,108	851,745
Works	0	148,981	194,156	344,137	0	3,500	0	3,500	0	0	0	0	0	504,108	504,108	851,745
Public Works	0	148,981	194,156	344,137	0	3,500	0	3,500	0	0	0	0	0	504,108	504,108	851,745

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,278,098
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303001	Tano South - Bechem		

				Compensation of employees [GFS]	2,265,224
Objective	000000	Compensation of Employees			2,265,224
Program	92001	Management and Administration			2,265,224
Sub-Program	92001001	SP1: General Administration			2,265,224
Operation	000000		0.0 0.0 0.0		2,265,224

Wages and salaries [GFS]					2,265,224
2111001	Established Post				2,265,224

				Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation			12,874
Program	92001	Management and Administration			12,874
Sub-Program	92001001	SP1: General Administration			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,000

Use of goods and services					4,000
2210203	Telecommunications				2,000
2210511	Local travel cost				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		1,000

Use of goods and services					1,000
2210111	Other Office Materials and Consumables				1,000
Sub-Program	92001003	SP3: Human Resource			7,874
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		7,874

Use of goods and services					7,874
2210102	Office Facilities, Supplies and Accessories				6,000
2210510	Other Night allowances				1,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	641,257
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303001	Tano South - Bechem		

				Compensation of employees [GFS]	148,320
Objective	000000	Compensation of Employees			148,320
Program	92001	Management and Administration			148,320
Sub-Program	92001001	SP1: General Administration			148,320
Operation	000000		0.0 0.0 0.0		148,320

Wages and salaries [GFS]					110,320
2111102	Monthly paid and casual labour				63,720
2111226	Duty Allowance				10,600
2111238	Overtime Allowance				6,000
2111243	Transfer Grants				30,000
Social contributions [GFS]					38,000
2121001	13 Percent SSF Contribution				18,000
2121004	End of Service Benefit (ESB/Ex-Gratia)				20,000

				Use of goods and services	455,160
Objective	410101	Deepen political and administrative decentralisation			455,160
Program	92001	Management and Administration			455,160
Sub-Program	92001001	SP1: General Administration			403,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		237,500

Use of goods and services					237,500
2210201	Electricity charges				19,200
2210203	Telecommunications				3,600
2210204	Postal Charges				1,000
2210404	Hotel Accommodations				10,550
2210505	Running Cost - Official Vehicles				123,550
2210509	Other Travel and Transportation				12,000
2210511	Local travel cost				30,000
2210801	Local Consultants Fees				37,600
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		42,760

Use of goods and services					42,760
2210101	Printed Material and Stationery				28,264
2210102	Office Facilities, Supplies and Accessories				10,550
2210111	Other Office Materials and Consumables				3,946
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
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		8,500

Use of goods and services					8,500
2210901	Service of the State Protocol				8,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		45,000

Use of goods and services					45,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210103	Refreshment Items							20,000
	2210904	Substructure Allowances							25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				65,000
		Use of goods and services							65,000
	2210502	Maintenance and Repairs - Official Vehicles							15,800
	2210602	Repairs of Residential Buildings							12,000
	2210603	Repairs of Office Buildings							12,200
	2210604	Maintenance of Furniture and Fixtures							10,000
	2210606	Maintenance of General Equipment							15,000
Sub-Program	92001003	SP3: Human Resource							51,400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				51,400
		Use of goods and services							51,400
	2210510	Other Night allowances							20,600
	2210709	Seminars/Conferences/Workshops - Domestic							30,800

Other expense 37,777

Objective	410101	Deepen political and administrative decentralisation							37,777
Program	92001	Management and Administration							37,777
Sub-Program	92001001	SP1: General Administration							37,777
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				37,777

		Miscellaneous other expense							37,777
	2821007	Court Expenses							5,000
	2821009	Donations							24,700
	2821010	Contributions							8,077

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							60,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo							
Location Code	1303001	Tano South - Bechem							

Other expense 60,000

Objective	410101	Deepen political and administrative decentralisation							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				60,000

		Miscellaneous other expense							60,000
	2821009	Donations							60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							1,711,641
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo							
Location Code	1303001	Tano South - Bechem							

Use of goods and services 1,142,232

Objective	410101	Deepen political and administrative decentralisation							1,142,232
Program	92001	Management and Administration							1,142,232
Sub-Program	92001001	SP1: General Administration							968,427
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				160,101

		Use of goods and services							160,101
	2210404	Hotel Accommodations							36,869
	2210505	Running Cost - Official Vehicles							73,737
	2210510	Other Night allowances							20,000
	2210515	Foreign Travel Cost and Expenses							29,495
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				179,080

		Use of goods and services							179,080
	2210101	Printed Material and Stationery							84,714
	2210102	Office Facilities, Supplies and Accessories							64,366
	2210111	Other Office Materials and Consumables							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				138,000

		Use of goods and services							138,000
	2210902	Official Celebrations							138,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				76,868

		Use of goods and services							76,868
	2210708	Refreshments							26,868
	2210904	Substructure Allowances							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				414,378

		Use of goods and services							414,378
	2210502	Maintenance and Repairs - Official Vehicles							62,677
	2210602	Repairs of Residential Buildings							77,977
	2210603	Repairs of Office Buildings							83,035
	2210604	Maintenance of Furniture and Fixtures							38,989
	2210606	Maintenance of General Equipment							64,989
	2211203	Emergency Works							50,000
	2211304	Insurance of Vehicles							36,711
Sub-Program	92001003	SP3: Human Resource							116,109
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				116,109

		Use of goods and services							116,109
	2210709	Seminars/Conferences/Workshops - Domestic							89,398
	2210710	Staff Development							26,711
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							57,696
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				57,696

		Use of goods and services							57,696
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503 Fuel and Lubricants - Official Vehicles		57,696
Other expense		125,933
Objective 410101	Deepen political and administrative decentralisation	125,933
Program 92001	Management and Administration	125,933
Sub-Program 92001001	SP1: General Administration	125,933
Operation 910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0 125,933
Miscellaneous other expense		125,933
2821009 Donations		125,933
Non Financial Assets		443,476
Objective 410101	Deepen political and administrative decentralisation	443,476
Program 92001	Management and Administration	443,476
Sub-Program 92001001	SP1: General Administration	443,476
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 443,476
Fixed assets		443,476
3111153 WIP - Bungalows/Flats		255,000
3111158 WIP-Barracks		188,476
Amount (GH¢)		65,859
Institution 01	Government of Ghana Sector	Total By Fund Source 65,859
Fund Type/Source 44009	DDF	
Function Code 70111	Exec. & leg. Organs (cs)	
Organisation 3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo	
Location Code 1303001	Tano South - Bechem	
Use of goods and services		65,859
Objective 410101	Deepen political and administrative decentralisation	65,859
Program 92001	Management and Administration	65,859
Sub-Program 92001003	SP3: Human Resource	45,859
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 45,859
Use of goods and services		45,859
2210102 Office Facilities, Supplies and Accessories		25,859
2210701 Training Materials		20,000
Sub-Program 92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	20,000
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 20,000
Use of goods and services		20,000
2210711 Public Education and Sensitization		20,000
Total Cost Centre		4,756,854

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution 01	Government of Ghana Sector	Total By Fund Source 11,578
Fund Type/Source 42200	IGF	
Function Code 70980	Education n.e.c	
Organisation 3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head	
Location Code 1303001	Tano South - Bechem	
Use of goods and services		6,889
Objective 520101	4.1 Ensure free, equitable and quality edu. for all by 2030	6,889
Program 92002	Social Services Delivery	6,889
Sub-Program 92002001	SP2.1 Education, youth & sports and Library services	6,889
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
Operation 910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0 1,889
Use of goods and services		1,889
2210505 Running Cost - Official Vehicles		1,889
Other expense		4,689
Objective 520101	4.1 Ensure free, equitable and quality edu. for all by 2030	4,689
Program 92002	Social Services Delivery	4,689
Sub-Program 92002001	SP2.1 Education, youth & sports and Library services	4,689
Operation 910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0 4,689
Miscellaneous other expense		4,689
2821019 Scholarship and Bursaries		4,689

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 102,000
Function Code	70980	Education n.e.c	
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head	
Location Code	1303001	Tano South - Bechem	

			Other expense	22,730
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		22,730
Program	92002	Social Services Delivery		22,730
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		22,730
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	22,730
Miscellaneous other expense				22,730
2821019 Scholarship and Bursaries				22,730

			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, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 696,563
Function Code	70980	Education n.e.c	
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head	
Location Code	1303001	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	73,737
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		73,737
Program	92002	Social Services Delivery		73,737
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		73,737
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	73,737
Miscellaneous other expense				73,737
2821019 Scholarship and Bursaries				73,737

			Non Financial Assets	597,826
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		597,826
Program	92002	Social Services Delivery		597,826
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		597,826
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	597,826
Fixed assets				597,826
3111256 WIP - School Buildings				597,826

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	570,762
Function Code	70980	Education n.e.c		
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		
Non Financial Assets				570,762
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		570,762
Program	92002	Social Services Delivery		570,762
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		570,762
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	570,762
Fixed assets				570,762
3111256 WIP - School Buildings				269,526
3113108 Furniture & Fittings				301,236
Total Cost Centre				1,380,903

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,000
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				14,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002002	SP2.2 Public Health Services and management		8,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				4,000
2210711 Public Education and Sensitization				4,000
Non Financial Assets				64,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 311,224
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				36,868
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		36,868
Program	92002	Social Services Delivery		36,868
Sub-Program	92002002	SP2.2 Public Health Services and management		36,868
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,868
Use of goods and services				36,868
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				26,868
Non Financial Assets				274,356
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		274,356
Program	92002	Social Services Delivery		274,356
Sub-Program	92002002	SP2.2 Public Health Services and management		274,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	274,356
Fixed assets				274,356
3111253 WIP - Health Centres				274,356
Total Cost Centre				389,224

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 581,756
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	1303001	Tano South - Bechem		
Compensation of employees [GFS]				551,904
Objective	000000	Compensation of Employees		551,904
Program	92004	Economic Development		551,904
Sub-Program	92004001	SP4.1 Agricultural Services and Management		551,904
Operation	000000		0.0 0.0 0.0	551,904
Wages and salaries [GFS]				551,904
2111001 Established Post				551,904
Use of goods and services				29,852
Objective	160201	Improve production efficiency and yield		29,852
Program	92004	Economic Development		29,852
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,852
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210101 Printed Material and Stationery				1,200
2210201 Electricity charges				3,600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,800
Use of goods and services				14,800
2210511 Local travel cost				13,000
2210708 Refreshments				1,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,252
Use of goods and services				10,252
2210502 Maintenance and Repairs - Official Vehicles				4,683
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210709 Seminars/Conferences/Workshops - Domestic				3,069

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,889
Function Code	70421	Agriculture cs	
Organisation	3000600000	Tano South District - Bechem_Agriculture	
Location Code	1303001	Tano South - Bechem	

Use of goods and services 14,889

Objective 160201 Improve production efficiency and yield 14,889

Program 92004 Economic Development 14,889

Sub-Program 92004001 SP4.1 Agricultural Services and Management 14,889

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,889

Use of goods and services 11,889

2210101 Printed Material and Stationery 2,000

2210201 Electricity charges 3,600

2210502 Maintenance and Repairs - Official Vehicles 3,289

2210505 Running Cost - Official Vehicles 3,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210511 Local travel cost 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 87,695
Function Code	70421	Agriculture cs	
Organisation	3000600000	Tano South District - Bechem_Agriculture	
Location Code	1303001	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	Total By Fund Source 113,291
Function Code	70421	Agriculture cs	
Organisation	3000600000	Tano South District - Bechem_Agriculture	
Location Code	1303001	Tano South - Bechem	

Use of goods and services 113,291

Objective 160201 Improve production efficiency and yield 113,291

Program 92004 Economic Development 113,291

Sub-Program 92004001 SP4.1 Agricultural Services and Management 113,291

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,700

Use of goods and services 11,700

2210102 Office Facilities, Supplies and Accessories 4,000

2210111 Other Office Materials and Consumables 6,000

2210201 Electricity charges 1,200

2210203 Telecommunications 500

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 80,540

Use of goods and services 80,540

2210502 Maintenance and Repairs - Official Vehicles 7,000

2210505 Running Cost - Official Vehicles 26,500

2210510 Other Night allowances 12,000

2210511 Local travel cost 5,000

2210708 Refreshments 9,313

2210711 Public Education and Sensitization 12,227

2211304 Insurance of Vehicles 8,500

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 21,051

Use of goods and services 21,051

2210120 Purchase of Petty Tools/Implements 10,600

2210709 Seminars/Conferences/Workshops - Domestic 10,451

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	1303001	Tano South - Bechem		
Total By Fund Source				454,970
Use of goods and services				227,485
Objective	160201	Improve production efficiency and yield		227,485
Program	92004	Economic Development		227,485
Sub-Program	92004001	SP4.1 Agricultural Services and Management		227,485
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	227,485
Use of goods and services				227,485
2210110 Specialised Stock				181,985
2210503 Fuel and Lubricants - Official Vehicles				25,500
2210511 Local travel cost				20,000
Non Financial Assets				227,485
Objective	160201	Improve production efficiency and yield		227,485
Program	92004	Economic Development		227,485
Sub-Program	92004001	SP4.1 Agricultural Services and Management		227,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	227,485
Fixed assets				227,485
3113109 Irrigation Systems				227,485
Total Cost Centre				1,252,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000701000	Tano South District - Bechem_Physical Planning_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		
Total By Fund Source				81,289
Compensation of employees [GFS]				69,421
Objective	000000	Compensation of Employees		69,421
Program	92003	Infrastructure Delivery and Management		69,421
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		69,421
Operation	000000		0.0 0.0 0.0	69,421
Wages and salaries [GFS]				69,421
2111001 Established Post				69,421
Use of goods and services				11,868
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				2,000
2210505 Running Cost - Official Vehicles				3,500
2210511 Local travel cost				1,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,868
Use of goods and services				4,868
2210102 Office Facilities, Supplies and Accessories				4,500
2210203 Telecommunications				368

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,899
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		

Use of goods and services 14,899

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		14,899
Program	92003	Infrastructure Delivery and Management		14,899
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		14,899
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,899

Use of goods and services				12,899
2210102 Office Facilities, Supplies and Accessories				7,000
2210711 Public Education and Sensitization				5,899
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		

Use of goods and services 22,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		22,000
Program	92003	Infrastructure Delivery and Management		22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		22,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

Total Cost Centre 118,188

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	206,891
Function Code	70620	Community Development		
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		

Compensation of employees [GFS] 194,962

Objective	000000	Compensation of Employees		194,962
Program	92002	Social Services Delivery		194,962
Sub-Program	92002005	SP2.5 Social Welfare and community services		194,962
Operation	000000		0.0 0.0 0.0	194,962

Wages and salaries [GFS]				194,962
2111001 Established Post				194,962

Use of goods and services 11,929

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
2210505 Running Cost - Official Vehicles				2,500
2210511 Local travel cost				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	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, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source 7,444	
Function Code	70620	Community Development		
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		

Use of goods and services 7,444

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 7,444

Program 92002 Social Services Delivery 7,444

Sub-Program 92002005 SP2.5 Social Welfare and community services 7,444

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 4,500

Use of goods and services 4,500

2210101 Printed Material and Stationery 2,000

2210511 Local travel cost 2,500

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 2,944

Use of goods and services 2,944

2210711 Public Education and Sensitization 2,944

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source 245,849	
Function Code	70620	Community Development		
Organisation	3000801000	Tano South District - Bechem_Social Welfare & Community Development_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		

Use of goods and services 189,270

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 189,270

Program 92002 Social Services Delivery 189,270

Sub-Program 92002005 SP2.5 Social Welfare and community services 189,270

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 189,270

Use of goods and services 189,270

2210120 Purchase of Petty Tools/Implements 175,000

2210709 Seminars/Conferences/Workshops - Domestic 14,270

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 29,865

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 29,865

Program 92002 Social Services Delivery 29,865

Sub-Program 92002005 SP2.5 Social Welfare and community services 29,865

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 29,865

Miscellaneous other expense 29,865

2821019 Scholarship and Bursaries 29,865

Total Cost Centre 460,184

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	236,103
Function Code	70610	Housing development		
Organisation	3001001000	Tano South District - Bechem_Works_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		
Compensation of employees [GFS]				236,103
Objective	000000	Compensation of Employees		236,103
Program	92003	Infrastructure Delivery and Management		236,103
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		236,103
Operation	000000		0.0 0.0 0.0	236,103
Wages and salaries [GFS]				236,103
2111001 Established Post				236,103
Total Cost Centre				236,103

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,802
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				9,802
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		9,802
Program	92003	Infrastructure Delivery and Management		9,802
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,802
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,802
Use of goods and services				9,802
2210102 Office Facilities, Supplies and Accessories				5,302
2210505 Running Cost - Official Vehicles				3,000
2210511 Local travel cost				1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 40,368
Function Code	70610	Housing development	
Organisation	3001002000	Tano South District - Bechem_Works_Public Works	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	8,368
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		8,368
Program	92003	Infrastructure Delivery and Management		8,368
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,368
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,368

Use of goods and services		8,368
2210102	Office Facilities, Supplies and Accessories	3,000
2210505	Running Cost - Official Vehicles	3,368
2210511	Local travel cost	2,000

			Other expense	3,500
Objective	570201	6.2 Achieve access to adequate and equitable sanitation and hygiene		3,500
Program	92005	Environmental Management		3,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,500

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

			Non Financial Assets	28,500
Objective	570102	6.1 Achieve universal and equitable access to water		28,500
Program	92003	Infrastructure Delivery and Management		28,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		28,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	28,500

Fixed assets		28,500
3113110	Water Systems	28,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 80,000
Function Code	70610	Housing development	
Organisation	3001002000	Tano South District - Bechem_Works_Public Works	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	40,000
Objective	570102	6.1 Achieve universal and equitable access to water		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
2211203	Emergency Works	40,000

			Non Financial Assets	40,000
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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3112214	Electrical Equipment	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	693,087
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

Use of goods and services 167,958

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		
Program	92003	Infrastructure Delivery and Management		77,977
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		77,977
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	77,977

Use of goods and services 77,977
2210617 Street Lights/Traffic Lights 77,977

Objective	570201	6.2 Achieve access to adequate and equitable sanitation and hygiene		89,981
Program	92005	Environmental Management		89,981
Sub-Program	92005001	SP5.1 Disaster prevention and Management		89,981
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	89,981

Use of goods and services 89,981
2210120 Purchase of Petty Tools/Implements 25,000
2210616 Maintenance of Public Sanitary Facilities 64,981

Other expense 60,000

Objective	570201	6.2 Achieve access to adequate and equitable sanitation and hygiene		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Miscellaneous other expense 60,000
2821017 Refuse Lifting Expenses 60,000

Non Financial Assets 465,129

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		120,973
Program	92003	Infrastructure Delivery and Management		120,973
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,973
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,973

Fixed assets 120,973
3113101 Electrical Networks 120,973

Objective	570102	6.1 Achieve universal and equitable access to water		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets				150,000
3113162	WIP - Water Systems			150,000

Objective	570201	6.2 Achieve access to adequate and equitable sanitation and hygiene		194,156
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Program	92005	Environmental Management		194,156
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		194,156
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Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	194,156
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Fixed assets				194,156
3111353	WIP - Toilets			194,156

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	822,234
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

Non Financial Assets 822,234

Objective	570102	6.1 Achieve universal and equitable access to water		318,126
Program	92003	Infrastructure Delivery and Management		318,126
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		318,126
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	318,126

Fixed assets				318,126
3113110	Water Systems			318,126

Objective	570201	6.2 Achieve access to adequate and equitable sanitation and hygiene		504,108
Program	92005	Environmental Management		504,108
Sub-Program	92005001	SP5.1 Disaster prevention and Management		504,108
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	504,108

Fixed assets				504,108
3111353	WIP - Toilets			504,108

Total Cost Centre 1,645,491

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70451	Road transport	
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303001	Tano South - Bechem	

Non Financial Assets 80,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,000

Fixed assets		80,000
3111308	Feeder Roads	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 81,025
Function Code	70451	Road transport	
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303001	Tano South - Bechem	

Non Financial Assets 81,025

Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	81,025
Program	92003	Infrastructure Delivery and Management	81,025
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	81,025
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	81,025

Fixed assets		81,025
3111308	Feeder Roads	81,025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 151,651
Function Code	70451	Road transport	
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303001	Tano South - Bechem	

Non Financial Assets 151,651

Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	151,651
Program	92003	Infrastructure Delivery and Management	151,651
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	151,651
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	151,651

Fixed assets		151,651
3111308	Feeder Roads	151,651

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 278,681
Function Code	70451	Road transport	
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads	
Location Code	1303001	Tano South - Bechem	

Non Financial Assets 278,681

Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	278,681
Program	92003	Infrastructure Delivery and Management	278,681
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	278,681
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	278,681

Fixed assets		278,681
3111308	Feeder Roads	278,681

Total Cost Centre			591,356
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