



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**TANO SOUTH MUNICIPAL ASSEMBLY**



**RESOLUTION BY THE ASSEMBLY**

At the 3<sup>rd</sup> meeting of the 3<sup>rd</sup> Session of the 3<sup>rd</sup> Tano South Municipal Assembly held on **Thursday, 27<sup>th</sup> October, 2022** at the Assembly Hall of St. Joseph College of Education, Bechem, the **COMPOSITE BUDGET** for the year 2023 was approved for implementation.

**DATE: 27/10/2022**

  
**Hon. Asare Antwi**

**(Presiding Member)**

**DATE: 27/10/2022**

  
**Mr. Augustine Peprah**  
**(Municipal Coordinating Director)**

**MUNICIPAL CO-ORD. DIR.**  
**TANO SOUTH MUN. ASSEMBLY**  
**BEHEM-AH/R**

<b>Compensation of Employees</b>	<b>Goods &amp; services</b>	<b>Capital Expenditure</b>
<b>GH¢: 5,101,325.96</b>	<b>GH¢: 4,318,626.23</b>	<b>GH¢: 5,016,113.21</b>

**Total Budget GH¢: 14,436,065.40**

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Tano South Municipal Assembly

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## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF THE MUNICIPALITY**

Tano South Municipal Assembly was established by L.I.2268 in 2017, as part of Government decentralization efforts with the objective of empowerment, participation, accountability and responsiveness from local structures.

### **Location and Size**

The Municipality lies between latitudes 7°00'N and 7°25'N and between longitudes 1°45 W and 2° 15 W and covers an estimated land area of 635 square kilometers and constitutes about 18 per cent of the total land area of the Ahafo Region. The Municipality shares boundaries with Offinso North and Ahafo-Ano South East Districts to the North and East and on the South and West, by the Ahafo-Ano North and Tano North Municipalities respectively.

### **POPULATION STRUCTURE**

The Municipality has a population of 87,219 according to the 2021 Population and Housing Census. Females constitute 50.7% (44,220) and males of 49.3% (42,999) which is predominantly a youthful population with a rural-urban split of 56:45:43:54.

### **VISION**

To become a client-oriented socio-economic service provider aimed at improving the quality of life of its people.

### **MISSION**

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.

### **GOALS**

The goal of the Tano South Municipal is 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 people in the Municipality.

## **CORE FUNCTIONS**

The Tano South Municipal Assembly was established by L.I. 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.

## **DISTRICT ECONOMY**

### **1. AGRICULTURE**

Agriculture is the dominant occupation with an estimated 67.6% of the population involved in the sector. 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. The major tomato production areas in the Municipality are; Derma and surrounding communities, Techimantia and Dwomo. A total of about 72,259.7 metric tons is produced annually.

### **2. ROAD NETWORK**

The total length of roads that are engineered, partially-engineered and un-engineered within the municipality are 38km, 93.4km and 34.65km respectively.

Currently, about 70km of road construction is ongoing in the Municipality. Bechem-Techimantia Akumadan (40.4km), Asuoso-Derma-Techimantia (27km), Bechem Town Roads (1<sup>st</sup> and 2<sup>nd</sup> Phase) 12.7km.

### **3. EDUCATION**

There are fifty-seven (57) kindergartens, 57 Primary Schools, 41 Junior High Schools (JHS), 4 second-cycle institutions, 1 special school for the deaf and 1 College of Education in the Municipality, all being public schools. In addition to this, the Municipality also has 21 KG, 21 primary schools and 13 Junior High Schools and one private Business School all being private. The Municipality has a total of 811 trained teachers and 352 untrained teachers in public schools i.e., KG, primary, JHS & SHS.

### **4. HEALTH**

The municipality has 16 health facilities. There are two public hospitals - Bechem Government Hospital and Techimantia hospital. Two health centers at Derma and New Brosankro. Ten CHPs compounds at Kwasu, Dwomo, Asuboi, Subriso, Nsuta, Adaa, Mawanniso, Ankaase, Mansin and Breme. There are also two privately-owned medical Centre at Bechem (Pisgah Advanced Medical Centre and Josco Health Centre). Art Centre funded by the secretariat of the national AIDS control programme.

### **5. WATER AND SANITATION**

The Municipality has three small town piped systems namely; Bechem, Brosankro, and Derma. Two communities are covered under Ghana Water Company Limited i.e., Techmantia and Dwomo. One hundred and sixty-one (161) boreholes and 11 hand-dug wells spread across the Municipality. Household toilet facilities account for 25% of the toilet facilities in the Municipality. Thirty-one (31) public toilets, accounting for less than 50% of the needs of the people in the Municipality. One final refuse disposal site and 25 evacuation sites.

### **6. ENERGY**

About 89.2 percent of households in the Tano South Municipality use electricity as the main source of energy for lighting. Nearly 10.8 percent of households use flashlights/torch including rechargeable lights as the main sources for lighting.

The issue of electricity is an important indicator in the implementation and sustainability of development programmes and projects within the plan period. About 11 communities in the Municipality are yet to be connected to the national grid.

## **7. ENVIRONMENT**

The Municipality lies in the moist semi-deciduous forest zone and also the semi-equatorial climatic zone which experiences double maxima rainfall pattern. Relative humidity ranges between 75-80 percent in the rainy season and 50-70 percent in the dry season. The main geological formations that cover the Municipality are the forest ochrosols and the rubrisol-ochrosols intergrades which contain alkaline and are more richly supplied with nutrients.

## **8. INDUSTRY**

The Municipality has the following small-scale industries: Sawmills, palm oil extraction and cassava processing factory.

To process the produce of the growing oil palm plantation in the municipality, the assembly in collaboration with the ministry of trade and industry and rural enterprises programme is constructing oil palm processing factory at Dwomo under the 1D1F industrial policy of the government.

The industrial sector employs about 21.7% of the active population and industrial activities are hugely being facilitated by the operations of the Business Resource Center.

## 9. TOURISM

There are traditional shrines in the Municipality. Taa-Dwomo and Dosoago at Dwomo; Daa at Derma and Ahwintakum at Bechem. There is also ceiba tree (Onyinakyere) at Dwomo which was said to have been commanded by famous fetish priest Okomfo Anokye to move from the centre of the road to its present place. The Kwasu bamboo grove at Kwasu and the Samuel Otu Memorial Tomb also serve as a tourist site within the Municipality. The Municipality also boasts of hotels which includes London Sympathy Hotel, Orange Hotel, Olive Hotel, Oak Ambassador Hotel, Atobra Guest House all in Bechem. Starco and Arise and Shine hotels also in Techimantia.

### KEY DEVELOPMENT ISSUES/CHALLENGES

- Under-performance of revenue due to;
  - Inadequate revenue data
  - Poor performance of revenue collectors
  - Leakages and loopholes
- Erratic release of statutory funds from Central Government
- Poor nature of roads leading to high transportation cost
- Increasing demand for portable water and sanitation facilities
- Increasing demand for educational infrastructure and facilities
- Increasing demand for health infrastructure and facilities
- High incidence of HIV and AIDS among the youth
- Poor attitude of citizens towards waste management
- Low application of improved technology among small holder farmers leading to poor yields
- Indiscipline in allocation and sale of building plots/lands
- Inadequate infrastructure and facilities for security agencies
- Inadequate support to OVCs and prevalence of child labour

## KEY ACHIEVEMENTS IN 2022

Among the key achievements from 1<sup>st</sup> January to 31<sup>st</sup> August, 2022 are;

- Raised and distributed 35,000 Coconut seedlings to 291 farmers; thus 182 males and 109 females as part of the implementation of the Planting for Export and Rural Development (PERD) flagship programme.



Coconut Nursery site at Mansin



Hon. MCE at the Coconut Nursery Site to distribute seedlings to beneficiary farmers

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Tano South Municipal Assembly



A Beneficiary Farmer Planting the Coconut Seedlings received in his farm

- Raised and distributed 43,000 Oil Palm seedlings to 371 farmers; thus 247 males and 123 females as part of the implementation of the Planting for Export and Rural Development (PERD) flagship programme.



Hon. MCE at Oil Palm Nursery Site at Dwomo for official handing over of seedlings

- Trained some women groups on mushroom production, soyabite kebab and alata shower gel to promote Local Economic Development.



Some farmers receiving training on mushroom production (L) and Soyabite making.

- Department of Agriculture of Tano South has facilitated the production and packaging of local rice which has increased productivity, increased income levels of farmers and has also boosted the local economy.



Local Rice from Agriculture Department-Tano South Municipal Assembly



Tano South Municipal Assembly

Completed the construction of 1No. Police Station at Techimantia



Completed the construction of 1No. 2-Unit Classroom Block at Dwomo



Completed the construction of 1 No. 16-seater KVIP at Onwenkwanta



Completed reshaping of Bechem Model School-Mansin-Bofoaka Feeder Road



Constructed 1No. 3-Unit Classroom Block at Biokro

- Supplied 1,000No. Mono Desk to some selected schools in the Municipality
- Initiated the construction of 1No. 3-Unit Classroom Block at Ohianinguase
- Also initiated the drilling and mechanization of 1No. borehole at Techimantia Slaughter House
- Initiated the construction of 1No. Slaughter House at Bechem

## REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

**Table 1: Revenue Performance-IGF Only**

ITEM	2020		2021		2022		% age performance as at Aug. 2021
	Budget	Actual as at 31 <sup>st</sup> December, 2020	Budget	Actual as at 31st December, 2021	Budget	Actual as at 31st August 2022	
Property Rates	126,946.20	127,239.78	134,744.52	73,792.20	139,558.84	89,972.44	64%
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	-	0%
Fees	227,840.00	164,970.73	219,071.74	177,667.30	314,645.00	202,417.81	64%
Fines	2,200.00	-	2,200.00	-	7000.00	-	0%
Licenses	212,317.80	136,017.55	212,343.96	157,542.00	290,212.59	137,785.26	47%
Land	29,500.00	33,890.00	36,840.00	51,130.00	96,970.00	45,102.75	47%
Rent	30,300.00	38,025.00	50,300.00	48,894.00	92,706.70	66,078.90	71%
Investment	-	-	-	-	-	-	0%
Miscellaneous	13,960.00	31,244.00	7,960.00	500.00	-	-	0%
<b>Sub-Total</b>	<b>644,064.00</b>	<b>531,387.06</b>	<b>664,460.22</b>	<b>509,525.50</b>	<b>942,093.13</b>	<b>541,357.16</b>	<b>57%</b>
Stool Land	32,500.00	26,000.00	80,000.00	75,500.00	90,000.00	50,000.00	57%
<b>Total</b>	<b>676,564.00</b>	<b>557,387.06</b>	<b>744,460.22</b>	<b>585,025.50</b>	<b>1,032,093.13</b>	<b>591,357.16</b>	<b>57%</b>

**Table 2: Revenue Performance - All Revenue Sources**

ITEM	2020		2021		2022		% age performance as at 31st August, 2022
	Budget	Actual as at 31st December, 2020	Budget	Actual as at 31st December, 2021	Budget	Actual as at 31st August, 2022	
IGF	676,564.00	557,387.06	744,460.22	585,025.50	1,032,093.13	591,357.16	57%
Compensation Transfer	3,017,091.00	4,380,289.60	3,317,613.73	4,578,035.28	4,021,688.78	3,540,599.35	88%
Goods and Services Transfer	67,357.00	73,255.19	76,324.78	10,000.00	105,448.00	27,562.18	26%
GoG-Free water services	359,964.02	359,964.02	35,576.14	35,576.14	-	259,048.99	
GoG-Asset Transfer	-	-	-	-	25,180.00	-	0%
DACF	4,220,569.00	2,467,219.18	4,318,724.29	1,153,622.15	4,685,755.39	1,056,500.10	23%
DACF-RFG	1,344,551.00	554,723.45	1,737,536.00	1,449,478.00	1,658,063.89	1,164,502.40	70%
GPSNP	1,516,567.00	203,598.13	606,620.00	79,849.36	1,026,787.32	-	0%
MAG-CIDA	143,588.00	147,903.56	113,291.00	77,305.25	71,728.00	39,324.25	55%
UNICEF-ISS	-	-	-	-	30,000.00	-	0%
<b>Total</b>	<b>11,346,750.75</b>	<b>8,744,340.19</b>	<b>10,950,146.16</b>	<b>7,968,891.68</b>	<b>12,656,744.51</b>	<b>6,678,894.43</b>	<b>53%</b>

**b. EXPENDITURE**

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - All Funding Sources</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		
	<b>Budget</b>	<b>Actual as at 31st December 2020</b>	<b>Budget</b>	<b>Actual as at 31st December 2021</b>	<b>Budget</b>	<b>Actual as at 31st August, 2022</b>	<b>% age Performance as at 31st Aug. 2022</b>
Compensation of Employees	3,156,256.71	4,507,531.81	3,465,933.73	4,726,603.30	4,180,514.74	3,628,264.65	87%
Goods and Service	4,525,030.20	2,790,672.23	3,656,781.92	1,518,192.87	3,693,061.28	1,220,756.55	33%
Assets	3,665,463.84	1,402,949.78	3,827,430.51	1,234,714.04	4,783,168.49	803,783.67	17%
<b>Total</b>	<b>11,346,750.75</b>	<b>8,701,153.82</b>	<b>10,950,146.16</b>	<b>7,479,510.21</b>	<b>12,656,744.51</b>	<b>5,652,804.87</b>	<b>45%</b>

## ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Strengthen domestic resource mobilization
- Improve decentralised planning
- Deepen political and administrative decentralization
- Improve human capital development and management
- Achieve income growth of bottom 40% of population above national average
- Ensure free, equitable and quality education for all by 2030
- Build & upgrade education facilities to be child, disable & gender sensitive
- Achieve universal health coverage, includes financial risk protection, access to quality health care service.
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Achieve access to adequate and equitable sanitation and hygiene
- End abuse, exploitation and violence
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Enhance inclusive urbanization & capacity for settlement planning
- Improve efficiency & effectiveness of road transport infrastructure & service
- Achieve universal and equitable access to water
- Promote inclusive & sustainable industrialization
- Increase access of SMEs to financial services
- Increase investment to enhance agriculture productive capacity
- Reduce vulnerability to climate-related events and disasters
- Attain universal births and deaths registration in the Municipality
- Ensure that ecosystem services are protected and maintained for future human generations.

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Yield (MT/Ha) under PFJ increased (maize)	Average yield (MT/Ha)	3.0	2.6	4.0	3.8	4.5	4.1	4.5	5.0	5.2	5.5
Yield (MT/Ha) under PFJ increased (rice)	Average yield (MT/Ha)	4.0	3.7	5.0	4.5	5.0	4.8	5.2	5.5	5.8	6.0
Average pass mark of BECE students improved	%tage of students with average pass mark	100	98.30	100	98.40	100.00	-	98.70	98.80	98.90	99
Timely submission of monthly financial statements	No. of financial statement submitted	12	12	12	12	12	7	12	12	12	12

## REVENUE MOBILIZATION STRATEGIES

- Valuation of Residential & Commercial Properties: Engage GIZ to help us take data on properties and do proper classification and also help us engage the Valuation Division of Land Commission to do valuation
- Establish comprehensive data repository on revenue sources: TSMA will again engage GIZ to help us complete activities to build a more reliable data repository by collecting data on revenue sources
- Training of revenue collectors: There is the need to also train our collectors on the new reforms in revenue collection, i.e., the use of the dL Rev Software and how to navigate through with support from our DP (GIZ)
- Quarterly assessment of collectors: TSMA will institute quarterly performance meetings with revenue collectors to assess individual's performance for the period; juxtaposing each person's collection and the salary received and apply sanctions
- Public sensitization on payment of tax: TSMA will engage the various radio stations and information centres to make it as part of their corporate social responsibilities to institute regular sensitization and interactive programmes with the rate payers on the need to honour their tax obligations and its accompanying benefits
- Establish building control taskforce to ensure compliance of building regulations: This taskforce spearheaded by Head of Works & Director of Physical Planning Departments will specifically be ensuring that people comply with regulations governing citing of structures in the Municipality
- Create additional groups of Departments & Units to support to mobilization drive different from the revenue collectors: This groupings is to help augment the effort of the revenue collectors where there will be biweekly mobilization of revenue by units and departments with printed certificates to be issued out to businesses who make full payment of their charges

- Setting of barriers at all entry points: To help maximize our collection, the Assembly intends to erect barriers at all our entry points in the municipality and also fix broken ones and also to furnish revenue kiosks
- Prosecute tax defaulters to serve as deterrent: The Assembly will send all clients who owe the institution to court to retrieve our money
- Establish Complaint Resolution Committee: This committee will be set up to resolve all revenue related grievances clients will bring to the Assembly for swift redress

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

- To deepen political and administrative decentralization.
- To improve decentralized planning.
- To strengthen domestic resource mobilization.
- To improve human capital development and management
- To achieve income growth of bottom 40% of population above national average.

### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality 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, Finance, Human Resource and Statistics Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of two hundred and seventeen (217) 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), Government of Ghana transfer, District Assemblies' Common Fund, District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG) and World Bank Trust Fund.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

- To deepen political and administrative decentralization.

#### **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 Municipal 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 Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

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

The number of staff delivering the sub-programme is forty-two (42) with funding from GoG transfers, DACF, DACF-RFG, etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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 5: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly management meetings organized annually	No. of monthly meetings held	4	7	12	12	12	12
Procurement procedures complied with	Procurement Plan approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Annual Performance Report submitted	Annual report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

## Budget Sub-Programme Operations and Projects

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

**Table 6: Budget Sub-Programme Operations and Projects**

Operations	Projects
Security management	
Citizen participation in local governance	
Procurement of office supplies and consumables	
Official/National celebration	
Maintenance, rehabilitation, refreshment and upgrading of existing assets	
Internal management of the organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### **Budget Sub-Programme Objective**

- To strengthen domestic resource mobilization

##### **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), Public Financial management Regulation, 2019 (L.I. 2378). 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, internal controls; and facilitates the disbursement of legitimate and authorized funds.

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.

The sub-programme is manned by fifty-two (52) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF 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 data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 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 7: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual financial statement of accounts submitted	Annual statement of Accounts submitted by	15 <sup>th</sup> March					
Monthly financial statement of accounts submitted	No. of monthly financial reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	2	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

**Table 8: Budget Sub-Programme Operations and Projects**

Operations	Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection & Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **PROGRAMME 1: Management and Administration**

##### **SUB-PROGRAMME 1.3 Human Resource Management**

###### **Budget Sub-Programme Objective**

- To improve human capital development and management

###### **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 Municipality.

Under this, only three (3) staff carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG 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.

## 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 9: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity building plan prepared	Composite training plan approved by	31 <sup>st</sup> December					
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	7	12	12	12	12

## Budget Sub-Programme Operations and Projects

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
Personnel and Staff Management	
Staff training and skills development	
Procurement of office equipment and logistics	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

##### **Budget Sub-Programme Objective**

- To improve decentralised planning
- To achieve income growth of bottom 40% of population above national average

##### **Budget Sub-Programme Description**

The sub-programme coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan, Statistics information as well as the Composite Budget of the Municipal Assembly. The two (2) main units and department for the delivery is the Planning and Budget Units and Statistics Department. The main sub-program operations include;

- Preparing and reviewing Municipal 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.
- Coordination and harmonization of data.

- Data and information dissemination.
- Training on methods and statistical concept.

Twenty (20) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Statistical officers and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF, World Bank Trust Fund and the Assembly's 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, Statistics and Planning Officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 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 Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue Improvement Action Plan approved	No. of RIAP approved	1	1	1	1	1	1
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 <sup>th</sup> October					

Monitoring & Evaluation Reports prepared	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March					
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### **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**

<b>Operations</b>	<b>Projects</b>
Plan and Budget Preparation	Procurement of Computers and Accessories to General Administration, Budget and Planning Units
Coordination and harmonization of data	
Procurement of office equipment and logistics	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Legislative Oversight**

##### **Budget Sub-Programme Objective**

To deepen political and administrative decentralization

##### **Budget Sub-Programme Description**

This sub-programme formulates appropriate specific municipal 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 Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal 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 13: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organized annually	No. of General assembly meetings held	3	2	3	3	3	3
Statutory sub-committee meeting organized annually	No. of statutory sub-committee meeting held	5	5	5	5	5	5
Build capacity of Town/Area Council annually	No. of training workshop organized	-	-	1	1	1	1

## Budget Sub-Programme Operations and Projects

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

**Table 14: Budget Sub-Programme Operations and Projects**

Operations	Projects
Legislative enactment and oversight	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To ensure free, equitable and quality education for all by 2030
- To build & upgrade education facilities to be child, disable & gender sensitive
- To end epidemics of AIDS, TB, Malaria and tropical diseases by 2030
- To achieve universal health coverage, includes financial risk protection, access to quality health care service
- To achieve access to adequate and equitable sanitation and hygiene
- To attain universal births and deaths registration in the Municipality
- To end abuse, exploitation and violence
- To ensure that PWDs enjoy all the benefits of Ghanaian citizenship

### **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 aim 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 departments/unit involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Social Welfare & Community Development Department, Birth & Death Registry and Environmental Health Unit.

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The funding sources for the programme include GoG transfers, DACF, DACF-RFG, UNICEF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

Total staff strength of sixty-one (61) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service, Birth and Death who are schedule 2 departments is delivering this programme.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

##### **Budget Sub-Programme Objective**

- To ensure free, equitable and quality education for all by 2030
- To build & upgrade education facilities to be child, disable & gender sensitive

##### **Budget Sub-Programme Description**

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

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipality Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- 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 Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF, DACF-RFG 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 Municipality.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 15: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting events organized annually	Place at least 3 <sup>rd</sup>					
Knowledge in Science & Maths and ICT in Basic and SHS improved	No. of participants in STMIE clinics	-	-	138	138	144	144
Performance in BECE improved	% of students with average pass mark	98.40	-	98.70	98.80	98.90	99

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## Budget Sub-Programme Operations and Projects

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

**Table 16: Budget Sub-Programme Operations and Projects**

Operations	Projects
Supervision and inspection of education delivery	Complete construction of 1No. 2-Unit Classroom Block at Asikasu
Development of youth, sports and culture	Complete construction of 1 No. 2-Unit Classroom Block with ancillary facilities at Dwomo
Support to teaching and learning delivery	Renovation & conversion of old classroom block into hostel at Derma Community Day School
	Completion of 1No. 3-unit classroom block at Techimantia Community Primary
	Complete construction of 1No. 3-unit Classroom Block with 2-Seater KVIP Toilet and supply 90No. Mono Desk with 6No. Teachers Table and Chair at Ohianimguase

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Public Health Services and Management**

##### **Budget Sub-Programme Objective**

- To achieve universal health coverage, include financial risk protection, access to quality health care service
- To end epidemics of AIDS, TB, Malaria and tropical diseases by 2030

##### **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 Municipality. 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 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.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, DACF-MP, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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 17: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to Health Programmes	No. of Health Programmes supported	3	1	3	3	3	3

### **Budget Sub-Programme Operations and Projects**

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

**Table 18: Budget Sub-Programme Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete construction of female and children wards at Derma Health Centre
Public Health Services	Drill and Mechanize 1No. Borehole with construction of Overhead Stand at Kwasu CHPs Compound
	Construction of operating theatre at Bechem Government Hospital

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

##### **Budget Sub-Programme Objective**

- To end abuse, exploitation and violence
- To ensure PWDs enjoy all the benefits of Ghanaian citizenship

##### **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 Municipality. 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 ten (10) with funds from GoG transfers, DACF (PWD Fund), UNICEF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### **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 Output	Past Years			Projections			
	Output Indicator	2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	No. of beneficiaries	5	-	70	80	90	100

### **Budget Sub-Programme Operations and Projects**

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

**Table 20: Budget Sub-Programme Operations and Projects**

Operations	Projects
Social Intervention Programmes	
Child Right Promotion and Protection	
Community mobilization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

##### **Budget Sub-Programme Objective**

- To attain universal births and deaths registration in the Municipality

##### **Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality 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 only three (3) staff with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

##### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal 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: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from 20 to 10 working days	10	10	9	8	7	7

**Budget Sub-Programme Operations and Projects**

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

**Table 22: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of the Organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services**

##### **Budget Sub-Programme Objective**

- To achieve access to adequate and equitable sanitation and hygiene.

##### **Budget Sub-Programme Description**

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. 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-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all human residents in the Municipality. The sub-program operations include;

- 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 Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

Quarterly Sensitization Programmes will be embarked upon to inculcate the needed behavioral change in the populace.

The unit will update the Municipal Environmental Sanitation Strategic Action Plan (MESSAP) to meet modern trends of environmental sanitation standards. The MESSAP is a comprehensive document which catalogues the sanitation components of the Municipality including the population distribution and the road map to solving pertinent sanitation menaces. Offenders of the Assembly's Sanitation Bye-Laws will be notified to abate nuisances created after which prosecution will be made for non-compliance of directives. Paupers will be conveyed for safe disposal.

Programmes of the unit will be funded from the Assembly's Internally Generated Funds (IGF), GoG, DACF and DACF-RFG. The program is meant to benefit the people in all the communities in the Tano South Municipality. Currently the Unit has forty-nine (49) personnel contributing to the delivery of the sub-program and its sub units.

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.

### **Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Description**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Premises Inspection	Number of houses inspected	14,800	8,630	15,300	15,520	15,810	16,190
Reliable and accessible trash collection centres designed	No of collection points filed	10	15	19	25	29	34
Prosecution Of offenders	No. of Successful Prosecution	2	-	10	13	14	15
Monthly clean-up exercise organized	Number of months clean-ups were organized	5	2	10	12	11	12

**Budget Sub-Programme Operations and Projects**

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

**Table 24: Budget Sub-Programme Operations and Projects**

OPERATIONS	PROJECTS
Environmental sanitation management	Complete construction of 1 no. 16-seater KVIP toilet at Mansin
Solid waste management	Complete construction of 1No. Slaughter House at Bechem
	Construction of 2No KVIP toilet at Bechem Presby 'B' Basic Schools & Josco Practice

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

- To enhance inclusive urbanization & capacity for settlement planning
- To improve efficiency and effectiveness of road transport infrastructure and service
- To achieve universal and equitable access to water

#### **Budget Programme Description**

The three main organization tasked with the responsibility of delivering the programme are Physical Planning, Urban Roads and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal 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 Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal 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 Department of Urban Roads is, however, yet to be established in the Municipality. Hence the Works department undertakes all road activities.

The programme is manned by seventeen (17) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **Budget Sub-Programme Objective**

- To enhance inclusive urbanization & capacity for settlement planning

##### **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 Municipality.

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 Municipality.
- Advise on setting out approved plans for future development of land at the Municipal 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, DACF and IGF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 25: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Plans prepared	No. of Planning schemes prepared	1	2	2	3	3	3
Spatial Planning Committee meeting organized	No. of Spatial Planning Committee meetings organized	8	8	12	12	12	12
Technical sub-committee meeting held	No. of technical sub-committee meeting held	8	8	12	12	12	12

## 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
Land Use & Spatial Planning	
Street naming and property addressing system	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

##### **Budget Sub-Programme Objective**

- To improve efficiency and effectiveness of road transport infrastructure and service
- To achieve universal and equitable access to water

##### **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 along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers (GoG), DACF, DACF-RFG and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by fourteen (14) staff.

Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures 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 Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects supervision enhanced	No. of inspection undertaken	39	56	70	80	85	90
Streetlights maintained	% of streetlights maintained	83%	95%	100%	100%	100%	100%
Increased access to portable water	% Increase in access to portable water	48%	71%	78%	85%	90%	100%

### Budget Sub-Programme Operations and Projects

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

**Table 28: Budget Sub-Programme Operations and Projects**

Operations	Projects
Supervision and regulation of infrastructure development	Complete construction of High Level Tank, Urinal and Soakaway at Techimantia, Bechem, Derma, Dwomo
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Complete Drilling and Mechanization of 1No. Borehole with Overhead Stand at Techimantia Slaughter House

	Construction of Divisional Police Headquarters at Bechem
	Complete rehabilitation of Municipal Coordinating Director's Official Residence at Bechem
	Grading & Spot improvement of Roads-Municipal Wide
	Pavement of Dwomo Funeral Grounds
	Renovation/Repairs of Office Buildings
	Renovation/maintenance of staff bungalows/residential buildings

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

- To increase investment to enhance agriculture productive capacity
- To promote inclusive and sustainable industrialization
- To increase access of SMEs to financial services

#### **Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the municipality 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 Resource Centre, Business Advisory Centre 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 twenty-one (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, DACF, CIDA, World Bank Trust Fund with support from the Assembly's Internally Generated Fund.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **Budget Sub-Programme Objective**

- To promote inclusive and sustainable industrialization
- To increase access of SMEs to financial services

##### **Budget Sub-Programme Description**

The Department of Trade, Tourism and Industrial Development under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. 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 Municipality. 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 municipality

Officers of the Business Resource Centre, Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF, DACF-RFG 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.

### **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 Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Artisan's groups trained annually to sharpen skills	No. of groups trained	8	3	10	12	15	20
Financial/Technical support provided to businesses annually	No. of beneficiaries	38	21	40	55	60	65

## Budget Sub-Programme Operations and Projects

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

**Table 30: Budget Sub-Programme Operations and Projects**

Operations	Projects
Promotion of Small, Medium and Large-scale enterprises	Pavement of Bechem Daily Market
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Completion of Techimantia Market
	Development of new Weekly Market at Bechem
	Clearing of site earmarked for Derma Weekly Market

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

##### **Budget Sub-Programme Objective**

- To increase investment to enhance agriculture productive capacity

##### **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 Municipality. 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 twenty (20) officers with funding from the GoG transfers, DACF, CIDA, World Bank Trust Fund 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.

### 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 31: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Municipal Farmers' Day supported	No. of framers awarded	11	-	14	15	17	18
Hector of land for planting for food & jobs (maize) increased	No. of hector covered	1,020	1,128	1,530	1,560	1,590	1,620
Hector of land for planting for food & jobs (rice) increased	No. of hector covered	1,200	734	1,030	1,060	1,090	1,100

Tano South Municipal Assembly

## Budget Sub-Programme Operations and Projects

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

**Table 32: Budget Sub-Programme Operations and Projects**

Operations	Projects
Extension Services	
Production and acquisition of improved agricultural inputs	
Internal management of the organisation	
Official/National celebrations	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Programme Objectives**

- To reduce vulnerability to climate-related events and disasters
- To ensure that ecosystem services are protected and maintained for future human generations

#### **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 Municipality. 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, Forestry, Game and Wildlife Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **Budget Sub-Programme Objective**

- To reduce vulnerability to climate-related events and disasters

##### **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 Municipality 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 Municipality.

- Facilitate collection, collation and preservation of data on disasters in the municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 33: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Squads Disaster Volunteer Group's (DVG's) trained	No. of Squads Disaster Volunteer Group's (DVG's) trained	4	4	5	5	5	5
Educational Campaign on Bush Fire and Planting of Trees embarked upon	No. of Educational Campaign carried out	4	3	4	5	6	6

## Budget Sub-Programme Operations and Projects

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

**Table 34: Budget Sub-Programme Operations and Projects**

Operations	Projects
Disaster Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations

##### **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 and Wildlife 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 Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 35: Budget Sub-Programme Results Statement**

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	No. of volunteers trained	10	15	20	20	20	25
Re-afforestation	No. of seedlings developed and distributed	400,000	450,000	500,000	550,000	600,000	650,000

### Budget Sub-Programme Operations and Projects

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

**Table 36: Budget Sub-Programme Results Statement**

Operations	Projects
Internal Management of the Organization	

**PART C: FINANCIAL INFORMATION**

**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	5,101,326		
140601 9.2 Prom incl & sust industrialization	0	10,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	1,396,592		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	419,099		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	33,000		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	8,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	158,000		
410101 Deepen political and administrative decentralisation	0	4,328,326		
410201 Improve decentralised planning	0	135,180		
410301 17.1 Strengthen domestic resource mob.	14,436,065	134,774		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	267,960		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	407,900		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	881,669		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	57,980		
570102 6.1 Achieve univ. and equit access to water	0	57,046		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	643,570		
590202 16.2 End abuse, exploitation and violence	0	42,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	221,784		
640101 Improve human capital development and management	0	91,859		
<b>Grand Total ¢</b>	<b>14,436,065</b>	<b>14,436,065</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<b>300 02 00 000 32</b>		<b>14,436,065.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.					
<i>Output</i> 0001 Rates					
<b>Property income [GFS]</b>		142,558.84	0.00	0.00	0.00
1412031	Property Rate Arrears	40,582.32	0.00	0.00	0.00
1413001	Property Rate	100,976.52	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands					
<b>Property income [GFS]</b>		90,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	90,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		100,970.00	0.00	0.00	0.00
1422157	Building Plans / Permit	90,970.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
<b>Property income [GFS]</b>		94,706.70	0.00	0.00	0.00
1415013	Junior Staff Quarters	22,281.70	0.00	0.00	0.00
1415052	Market and Stores Rental	72,425.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses					
<b>Sales of goods and services</b>		292,212.59	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,200.00	0.00	0.00	0.00
1422002	Herbalist License	5,858.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	36,170.00	0.00	0.00	0.00
1422008	Business Centers	20,068.00	0.00	0.00	0.00
1422009	Bakers License	1,596.00	0.00	0.00	0.00
1422011	Artisans	14,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	16,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,200.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,366.00	0.00	0.00	0.00
1422019	Timber Products	7,689.78	0.00	0.00	0.00
1422020	Commercial Vehicles	31,185.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	12,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,358.00	0.00	0.00	0.00
1422029	Mobile Sale Van	800.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422031	Wheel Trucks	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,263.81	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422044	Financial Institutions	25,500.00	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,844.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422072	Contractor/Suppliers Registration	2,950.00	0.00	0.00	0.00
1422075	Chain Saw Operator	9,800.00	0.00	0.00	0.00
1422153	Business Licence	38,864.00	0.00	0.00	0.00
<b>Output 0005 Fees</b>					
<b>Sales of goods and services</b>		309,944.03	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	13,000.00	0.00	0.00	0.00
1423006	Burial Fees	100,000.00	0.00	0.00	0.00
1423010	Export of Commodities	25,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	2,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	16,905.00	0.00	0.00	0.00
1423116	Commitment Fee	12,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,299.03	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	3,000.00	0.00	0.00	0.00
1423441	Renewal of License	3,540.00	0.00	0.00	0.00
1423509	Sports and Entertainment	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	14,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	11,000.00	0.00	0.00	0.00
<b>Output 0006 Fines</b>					
<b>Fines, penalties, and forfeits</b>		14,000.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Output 0007 Grants</b>					
<b>From foreign governments(Current)</b>		583,773.32	0.00	0.00	0.00
1311005	CANADA	59,098.63	0.00	0.00	0.00
1311018	World Bank	494,674.69	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		12,807,899.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,922,214.92	0.00	0.00	0.00
1331002	DACF - Assembly	4,890,791.69	0.00	0.00	0.00
1331003	DACF - MP	413,264.83	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	2,421,589.48	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>		14,436,065.40	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	0	0	0	14,436,065	14,487,079	14,580,426
<b>Management and Administration</b>	0	0	0	5,538,226	5,567,128	5,593,608
	0	0	0	2,752,311	2,779,423	2,779,834
	0	0	0	938,300	940,091	947,683
	0	0	0	81,595	81,595	82,411
	0	0	0	1,225,485	1,225,485	1,237,740
	0	0	0	494,675	494,675	499,621
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,741,737	3,753,407	3,779,154
	0	0	0	1,179,013	1,190,684	1,190,804
	0	0	0	15,500	15,500	15,655
	0	0	0	231,669	231,669	233,986
	0	0	0	797,864	797,864	805,842
	0	0	0	221,784	221,784	224,002
	0	0	0	30,000	30,000	30,300
	0	0	0	1,265,906	1,265,906	1,278,565
<b>Infrastructure Delivery and Management</b>	0	0	0	2,736,950	2,741,856	2,764,320
	0	0	0	536,608	541,514	541,974
	0	0	0	30,000	30,000	30,300
	0	0	0	1,014,659	1,014,659	1,024,805
	0	0	0	1,155,683	1,155,683	1,167,240
<b>Economic Development</b>	0	0	0	2,379,153	2,384,688	2,402,944
	0	0	0	568,462	573,997	574,147
	0	0	0	60,592	60,592	61,198
	0	0	0	100,000	100,000	101,000
	0	0	0	1,591,000	1,591,000	1,606,910
	0	0	0	59,099	59,099	59,690
<b>Environmental Management</b>	0	0	0	40,000	40,000	40,400
	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	14,436,065	14,487,079	14,580,426

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South Municipal-Bechem	0	0	0	14,436,065	14,487,079	14,580,426
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,538,226</b>	<b>5,567,128</b>	<b>5,593,608</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,483,902</b>	<b>4,505,960</b>	<b>4,528,741</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,205,732</b>	<b>2,227,789</b>	<b>2,227,789</b>
211 Wages and salaries [GFS]	0	0	0	2,165,732	2,187,389	2,187,389
21110 Established Position	0	0	0	2,026,621	2,046,887	2,046,887
21111 Wages and salaries in cash [GFS]	0	0	0	89,111	90,002	90,002
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,937,975</b>	<b>1,937,975</b>	<b>1,957,354</b>
221 Use of goods and services	0	0	0	1,937,975	1,937,975	1,957,354
22101 Materials - Office Supplies	0	0	0	238,960	238,960	241,350
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	975,390	975,390	985,144
22106 Repairs - Maintenance	0	0	0	203,000	203,000	205,030
22107 Training - Seminars - Conferences	0	0	0	195,000	195,000	196,950
22109 Special Services	0	0	0	110,000	110,000	111,100
22112 Emergency Services	0	0	0	190,625	190,625	192,531
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,196</b>	<b>340,196</b>	<b>343,598</b>
282 Miscellaneous other expense	0	0	0	340,196	340,196	343,598
28210 General Expenses	0	0	0	340,196	340,196	343,598
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,292</b>	<b>365,578</b>	<b>366,925</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,519</b>	<b>230,804</b>	<b>230,804</b>
211 Wages and salaries [GFS]	0	0	0	228,519	230,804	230,804
21110 Established Position	0	0	0	228,519	230,804	230,804
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>	<b>59,000</b>	<b>59,590</b>
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,774</b>	<b>75,774</b>	<b>76,532</b>
273 Employer social benefits	0	0	0	75,774	75,774	76,532
27311 Employer Social Benefits - Cash	0	0	0	75,774	75,774	76,532
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,562</b>	<b>154,179</b>	<b>155,097</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,703</b>	<b>62,320</b>	<b>62,320</b>
211 Wages and salaries [GFS]	0	0	0	61,703	62,320	62,320
21110 Established Position	0	0	0	61,703	62,320	62,320
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,859</b>	<b>91,859</b>	<b>92,778</b>
221 Use of goods and services	0	0	0	91,859	91,859	92,778
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	83,859	83,859	84,698

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	537,469	541,412	542,844
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,289	398,232	398,232
211 Wages and salaries [GFS]	0	0	0	394,289	398,232	398,232
21110 Established Position	0	0	0	394,289	398,232	398,232
<b>22 Use of goods and services</b>	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22101 Materials - Office Supplies	0	0	0	3,100	3,100	3,131
22105 Travel - Transport	0	0	0	44,900	44,900	45,349
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>Social Services Delivery</b>	0	0	0	3,741,737	3,753,407	3,779,154
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	675,860	675,860	682,619
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	257,960	257,960	260,540
282 Miscellaneous other expense	0	0	0	257,960	257,960	260,540
28210 General Expenses	0	0	0	257,960	257,960	260,540
<b>31 Non Financial Assets</b>	0	0	0	407,900	407,900	411,979
311 Fixed assets	0	0	0	407,900	407,900	411,979
31112 Nonresidential buildings	0	0	0	407,900	407,900	411,979
<b>SP2.2 Public Health Services and management</b>	0	0	0	991,509	991,509	1,001,425
<b>22 Use of goods and services</b>	0	0	0	56,480	56,480	57,045
221 Use of goods and services	0	0	0	56,480	56,480	57,045
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	36,480	36,480	36,845
<b>27 Social benefits [GFS]</b>	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
<b>31 Non Financial Assets</b>	0	0	0	933,529	933,529	942,865
311 Fixed assets	0	0	0	933,529	933,529	942,865
31112 Nonresidential buildings	0	0	0	881,669	881,669	890,486
31131 Infrastructure Assets	0	0	0	51,860	51,860	52,379
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,513,422	1,522,121	1,528,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	869,853	878,551	878,551
211 Wages and salaries [GFS]	0	0	0	869,853	878,551	878,551
21110 Established Position	0	0	0	869,853	878,551	878,551
<b>22 Use of goods and services</b>	0	0	0	294,000	294,000	296,940
221 Use of goods and services	0	0	0	294,000	294,000	296,940
22102 Utilities	0	0	0	274,000	274,000	276,740
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	349,570	349,570	353,065
311 Fixed assets	0	0	0	349,570	349,570	353,065
31112 Nonresidential buildings	0	0	0	212,719	212,719	214,846
31113 Other structures	0	0	0	136,851	136,851	138,219
<b>SP2.5 Social Welfare and community services</b>	0	0	0	560,945	563,916	566,554
<b>21 Compensation of employees [GFS]</b>	0	0	0	297,161	300,132	300,132
211 Wages and salaries [GFS]	0	0	0	297,161	300,132	300,132
21110 Established Position	0	0	0	297,161	300,132	300,132
<b>22 Use of goods and services</b>	0	0	0	196,341	196,341	198,304
221 Use of goods and services	0	0	0	196,341	196,341	198,304
22101 Materials - Office Supplies	0	0	0	144,160	144,160	145,601
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	51,181	51,181	51,693
<b>28 Other expense</b>	0	0	0	67,443	67,443	68,118
282 Miscellaneous other expense	0	0	0	67,443	67,443	68,118
28210 General Expenses	0	0	0	67,443	67,443	68,118
<b>Infrastructure Delivery and Management</b>	0	0	0	2,736,950	2,741,856	2,764,320
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	91,912	92,501	92,831
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,912	59,501	59,501
211 Wages and salaries [GFS]	0	0	0	58,912	59,501	59,501
21110 Established Position	0	0	0	58,912	59,501	59,501
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,645,038	2,649,355	2,671,488
<b>21 Compensation of employees [GFS]</b>	0	0	0	431,696	436,013	436,013
211 Wages and salaries [GFS]	0	0	0	431,696	436,013	436,013
21110 Established Position	0	0	0	431,696	436,013	436,013
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	152,500	152,500	154,025
22105 Travel - Transport	0	0	0	15,600	15,600	15,756
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	4,400	4,400	4,444
<b>31 Non Financial Assets</b>	0	0	0	2,038,342	2,038,342	2,058,725
311 Fixed assets	0	0	0	2,038,342	2,038,342	2,058,725
31111 Dwellings	0	0	0	479,500	479,500	484,295
31112 Nonresidential buildings	0	0	0	1,377,578	1,377,578	1,391,353
31113 Other structures	0	0	0	176,078	176,078	177,839
31131 Infrastructure Assets	0	0	0	5,186	5,186	5,238
<b>Economic Development</b>	0	0	0	2,379,153	2,384,688	2,402,944

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	972,561	978,095	982,286
<b>21 Compensation of employees [GFS]</b>	0	0	0	553,462	558,997	558,997
211 Wages and salaries [GFS]	0	0	0	553,462	558,997	558,997
21110 Established Position	0	0	0	553,462	558,997	558,997
<b>22 Use of goods and services</b>	0	0	0	374,099	374,099	377,840
221 Use of goods and services	0	0	0	374,099	374,099	377,840
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	2,100	2,100	2,121
22105 Travel - Transport	0	0	0	31,649	31,649	31,966
22107 Training - Seminars - Conferences	0	0	0	70,349	70,349	71,053
22109 Special Services	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,406,592	1,406,592	1,420,658
<b>22 Use of goods and services</b>	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,261,592	1,261,592	1,274,208
311 Fixed assets	0	0	0	1,261,592	1,261,592	1,274,208
31113 Other structures	0	0	0	1,261,592	1,261,592	1,274,208
<b>Environmental Management</b>	0	0	0	40,000	40,000	40,400
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	14,436,065	14,487,079	14,580,426

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Tano South Municipal-Bechem	4,922,215	2,692,521	2,503,931	10,118,667	179,111	774,689	90,592	1,044,392	0	0	0	629,632	2,421,589	3,051,222	14,436,065
Management and Administration	2,711,131	1,323,081	25,180	4,059,392	179,111	759,189	0	938,300	0	0	0	540,534	0	540,534	5,538,226
Central Administration	2,588,242	1,247,081	25,180	3,860,503	179,111	646,415	0	825,526	0	0	0	494,675	0	494,675	5,180,703
Administration (Assembly Office)	2,588,242	1,247,081	25,180	3,860,503	179,111	646,415	0	825,526	0	0	0	494,675	0	494,675	5,180,703
Finance	0	30,000	0	30,000	0	104,774	0	104,774	0	0	0	0	0	0	134,774
	0	30,000	0	30,000	0	104,774	0	104,774	0	0	0	0	0	0	134,774
Human Resource	61,703	38,000	0	99,703	0	8,000	0	8,000	0	0	0	45,859	0	45,859	153,562
Human Resource	61,703	38,000	0	99,703	0	8,000	0	8,000	0	0	0	45,859	0	45,859	153,562
Statistics	61,187	8,000	0	69,187	0	0	0	0	0	0	0	0	0	0	69,187
Statistics	61,187	8,000	0	69,187	0	0	0	0	0	0	0	0	0	0	69,187
Social Services Delivery	1,167,013	616,440	425,093	2,208,546	0	15,500	0	15,500	0	0	0	30,000	1,265,906	1,295,906	3,741,737
Education, Youth and Sports	0	267,960	171,563	439,523	0	0	0	0	0	0	0	0	236,337	236,337	675,860
Education	0	257,960	171,563	429,523	0	0	0	0	0	0	0	0	236,337	236,337	665,860
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	869,853	336,480	253,529	1,459,862	0	15,500	0	15,500	0	0	0	0	1,029,570	1,029,570	2,504,932
Office of District Medical Officer of Health	0	56,480	133,529	190,009	0	1,500	0	1,500	0	0	0	0	800,000	800,000	991,509
Environmental Health Unit	869,853	280,000	120,000	1,269,853	0	14,000	0	14,000	0	0	0	0	229,570	229,570	1,513,422
Social Welfare & Community Development	297,161	12,000	0	309,161	0	0	0	0	0	0	0	30,000	0	30,000	560,945
Office of Departmental Head	297,161	12,000	0	309,161	0	0	0	0	0	0	0	30,000	0	30,000	560,945
Infrastructure Delivery and Management	490,608	208,000	852,659	1,551,267	0	0	30,000	30,000	0	0	0	0	1,155,683	1,155,683	2,736,950
Physical Planning	58,912	33,000	0	91,912	0	0	0	0	0	0	0	0	0	0	91,912
Office of Departmental Head	58,912	33,000	0	91,912	0	0	0	0	0	0	0	0	0	0	91,912
Works	431,696	175,000	852,659	1,459,355	0	0	30,000	30,000	0	0	0	0	1,155,683	1,155,683	2,645,038
Office of Departmental Head	431,696	0	0	431,696	0	0	0	0	0	0	0	0	0	0	431,696
Public Works	0	175,000	694,659	869,659	0	0	30,000	30,000	0	0	0	0	1,150,497	1,150,497	2,050,156
Water	0	0	0	0	0	0	0	0	0	0	0	0	5,186	5,186	5,186
Feeder Roads	0	0	158,000	158,000	0	0	0	0	0	0	0	0	0	0	158,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	553,462	505,000	1,201,000	2,259,462	0	0	60,592	60,592	0	0	0	59,099	0	59,099	2,379,153
Agriculture	553,462	360,000	0	913,462	0	0	0	0	0	0	0	59,099	0	59,099	972,561
	553,462	360,000	0	913,462	0	0	0	0	0	0	0	59,099	0	59,099	972,561
Trade, Industry and Tourism	0	145,000	1,201,000	1,346,000	0	0	60,592	60,592	0	0	0	0	0	0	1,406,592
Trade	0	145,000	1,201,000	1,346,000	0	0	60,592	60,592	0	0	0	0	0	0	1,406,592
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>2,613,422</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration_Administration (Assembly Office)_Ahafo							
Location Code	1303001	Tano South - Bechem							
<b>Compensation of employees [GFS]</b>							<b>2,588,242</b>		
Objective	000000	Compensation of Employees					<b>2,588,242</b>		
Program	92001	Management and Administration					<b>2,588,242</b>		
Sub-Program	92001001	SP1: General Administration					<b>2,026,621</b>		
Operation	000000		0.0	0.0	0.0	<b>2,026,621</b>			
Wages and salaries [GFS]							<b>2,026,621</b>		
	2111001	Established Post					<b>2,026,621</b>		
Sub-Program	92001002	SP2: Finance and Audit					<b>228,519</b>		
Operation	000000		0.0	0.0	0.0	<b>228,519</b>			
Wages and salaries [GFS]							<b>228,519</b>		
	2111001	Established Post					<b>228,519</b>		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>333,102</b>		
Operation	000000		0.0	0.0	0.0	<b>333,102</b>			
Wages and salaries [GFS]							<b>333,102</b>		
	2111001	Established Post					<b>333,102</b>		
<b>Non Financial Assets</b>							<b>25,180</b>		
Objective	410201	Improve decentralised planning					<b>25,180</b>		
Program	92001	Management and Administration					<b>25,180</b>		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>25,180</b>		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	<b>25,180</b>
Fixed assets							<b>25,180</b>		
	3112208	Computers and Accessories					<b>25,180</b>		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				825,526
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration_Administration (Assembly Office)_Ahafo					
Location Code	1303001	Tano South - Bechem					
<b>Compensation of employees [GFS]</b>							<b>179,111</b>
Objective	000000	Compensation of Employees					179,111
Program	92001	Management and Administration					179,111
Sub-Program	92001001	SP1: General Administration					179,111
Operation	000000		0.0	0.0	0.0	179,111	
Wages and salaries [GFS]							139,111
	2111102	Monthly paid and casual labour					89,111
	2111226	Duty Allowance					10,000
	2111238	Overtime Allowance					5,000
	2111243	Transfer Grants					35,000
Social contributions [GFS]							40,000
	2121001	13 Percent SSF Contribution					25,000
	2121004	End of Service Benefit (ESB/Ex-Gratia)					15,000
<b>Use of goods and services</b>							<b>570,215</b>
Objective	410101	Deepen political and administrative decentralisation					570,215
Program	92001	Management and Administration					570,215
Sub-Program	92001001	SP1: General Administration					570,215
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	437,215	
Use of goods and services							437,215
	2210101	Printed Material and Stationery					18,500
	2210102	Office Facilities, Supplies and Accessories					18,000
	2210111	Other Office Materials and Consumables					20,000
	2210201	Electricity charges					18,000
	2210203	Telecommunications					6,000
	2210204	Postal Charges					1,000
	2210503	Fuel and Lubricants - Official Vehicles					127,715
	2210510	Other Night allowances					75,000
	2210511	Local travel cost					43,000
	2210513	Local Hotel Accommodation					25,000
	2210708	Refreshments					35,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
	2210902	Official Celebrations					10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	63,000	
Use of goods and services							63,000
	2210502	Maintenance and Repairs - Official Vehicles					30,000
	2210604	Maintenance of Furniture and Fixtures					18,000
	2210606	Maintenance of General Equipment					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000	
Use of goods and services							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>60,000</b>
<b>Other expense</b>						<b>76,200</b>
Objective	410101	Deepen political and administrative decentralisation				76,200
Program	92001	Management and Administration				76,200
Sub-Program	92001001	SP1: General Administration				76,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	76,200
Miscellaneous other expense						76,200
2821007 Court Expenses						4,000
2821009 Donations						40,000
2821010 Contributions						32,200

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				81,595
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration_Administration (Assembly Office)_Ahafo				
Location Code	1303001	Tano South - Bechem				

<b>Other expense</b>						<b>81,595</b>
Objective	410101	Deepen political and administrative decentralisation				81,595
Program	92001	Management and Administration				81,595
Sub-Program	92001001	SP1: General Administration				81,595
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	81,595
Miscellaneous other expense						81,595
2821010 Contributions						81,595

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,165,485</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office) Ahafo					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>983,085</b>
Objective	410101	Deepen political and administrative decentralisation					<b>873,085</b>
Program	92001	Management and Administration					<b>873,085</b>
Sub-Program	92001001	SP1: General Administration					<b>873,085</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>263,585</b>
Use of goods and services							<b>263,585</b>
2210102 Office Facilities, Supplies and Accessories							<b>72,960</b>
2211203 Emergency Works							<b>190,625</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	<b>109,500</b>
Use of goods and services							<b>109,500</b>
2210102 Office Facilities, Supplies and Accessories							<b>109,500</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>
2210902 Official Celebrations							<b>100,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	<b>270,000</b>
Use of goods and services							<b>270,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>100,000</b>
2210606 Maintenance of General Equipment							<b>70,000</b>
2210617 Street Lights/Traffic Lights							<b>100,000</b>
Operation	910806	910806 - Security management				1.0 1.0 1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210511 Local travel cost							<b>80,000</b>
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>
2210711 Public Education and Sensitization							<b>50,000</b>
Objective	410201	Improve decentralised planning					<b>110,000</b>
Program	92001	Management and Administration					<b>110,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>110,000</b>
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	<b>110,000</b>
Use of goods and services							<b>110,000</b>
2210511 Local travel cost							<b>40,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>70,000</b>
<b>Other expense</b>							<b>182,400</b>
Objective	410101	Deepen political and administrative decentralisation					<b>182,400</b>
Program	92001	Management and Administration					<b>182,400</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				104,774
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3000200000	Tano South Municipal-Bechem_Finance					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>29,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					29,000
Program	92001	Management and Administration					29,000
Sub-Program	92001002	SP2: Finance and Audit					29,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210122 Value Books							12,000
2211101 Bank Charges							4,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
<b>Social benefits [GFS]</b>							<b>75,774</b>
Objective	410301	17.1 Strengthen domestic resource mob.					75,774
Program	92001	Management and Administration					75,774
Sub-Program	92001002	SP2: Finance and Audit					75,774
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		75,774
Employer social benefits							75,774
2731101 Workman compensation							75,774
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3000200000	Tano South Municipal-Bechem_Finance					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001002	SP2: Finance and Audit					30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
<b>Total Cost Centre</b>							<b>134,774</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70980	Education n.e.c					
Organisation	3000302000	Tano South Municipal-Bechem_Education, Youth and Sports_Education_					
Location Code	1303001	Tano South - Bechem					
<b>Other expense</b>							<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821012 Scholarship/Awards							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				107,960
Function Code	70980	Education n.e.c					
Organisation	3000302000	Tano South Municipal-Bechem_Education, Youth and Sports_Education_					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Other expense</b>							<b>97,960</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					97,960
Program	92002	Social Services Delivery					97,960
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					97,960
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		97,960
Miscellaneous other expense							97,960
2821010 Contributions							25,000
2821012 Scholarship/Awards							72,960
<b>Total Cost Centre</b>							<b>257,960</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>130,189</b>
Function Code	70912	Primary education					
Organisation	3000302002	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1303001	Tano South - Bechem					
<b>Non Financial Assets</b>							<b>130,189</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					<b>130,189</b>
Program	92002	Social Services Delivery					<b>130,189</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>130,189</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>130,189</b>
Fixed assets							<b>130,189</b>
3111256 WIP - School Buildings							<b>130,189</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>236,337</b>
Function Code	70912	Primary education					
Organisation	3000302002	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1303001	Tano South - Bechem					
<b>Non Financial Assets</b>							<b>236,337</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive					<b>236,337</b>
Program	92002	Social Services Delivery					<b>236,337</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>236,337</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>236,337</b>
Fixed assets							<b>236,337</b>
3111256 WIP - School Buildings							<b>236,337</b>
<b>Total Cost Centre</b>							<b>366,526</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70922	Upper-secondary education				<b>41,374</b>
Organisation	3000302004	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Senior High_Ahafo				
Location Code	1303001	Tano South - Bechem				
<b>Non Financial Assets</b>						<b>41,374</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				<b>41,374</b>
Program	92002	Social Services Delivery				<b>41,374</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>41,374</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>41,374</b>
Fixed assets						<b>41,374</b>
	3111256	WIP - School Buildings				<b>41,374</b>
<b><i>Total Cost Centre</i></b>						<b>41,374</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3000303000	Tano South Municipal-Bechem_Education, Youth and Sports_Sports					
Location Code	1303001	Tano South - Bechem					
<b>Other expense</b>						<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>10,000</b>
Program	92002	Social Services Delivery					<b>10,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>10,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>	
2821010 Contributions						<b>10,000</b>	
<b>Total Cost Centre</b>						<b>10,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>1,500</b>
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303001	Tano South - Bechem		

				<b>Social benefits [GFS]</b>	<b>1,500</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			<b>1,500</b>	
Program	92002	Social Services Delivery			<b>1,500</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management			<b>1,500</b>	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>1,500</b>

Employer social benefits						<b>1,500</b>
2731103	Refund of Medical Expenses					<b>1,500</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>81,669</b>
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303001	Tano South - Bechem		

				<b>Non Financial Assets</b>	<b>81,669</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			<b>81,669</b>	
Program	92002	Social Services Delivery			<b>81,669</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management			<b>81,669</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>81,669</b>

Fixed assets						<b>81,669</b>
3111253	WIP - Health Centres					<b>81,669</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				108,340
Function Code	70721	General Medical services (IS)					
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>56,480</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					56,480
Program	92002	Social Services Delivery					56,480
Sub-Program	92002002	SP2.2 Public Health Services and management					56,480
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		36,480
Use of goods and services							36,480
2210709 Seminars/Conferences/Workshops - Domestic							36,480
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
<b>Non Financial Assets</b>							<b>51,860</b>
Objective	570102	6.1 Achieve univ. and equit access to water					51,860
Program	92002	Social Services Delivery					51,860
Sub-Program	92002002	SP2.2 Public Health Services and management					51,860
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		51,860
Fixed assets							51,860
3113110 Water Systems							51,860
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				800,000
Function Code	70721	General Medical services (IS)					
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health					
Location Code	1303001	Tano South - Bechem					
<b>Non Financial Assets</b>							<b>800,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					800,000
Program	92002	Social Services Delivery					800,000
Sub-Program	92002002	SP2.2 Public Health Services and management					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000
Fixed assets							800,000
3111201 Hospitals							800,000
<b>Total Cost Centre</b>							<b>991,509</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>869,853</b>
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit	
Location Code	1303001	Tano South - Bechem	

			<b>Compensation of employees [GFS]</b>	<b>869,853</b>
Objective	000000	Compensation of Employees		<b>869,853</b>
Program	92002	Social Services Delivery		<b>869,853</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>869,853</b>
Operation	000000		0.0 0.0 0.0	<b>869,853</b>

Wages and salaries [GFS]		<b>869,853</b>
2111001	Established Post	<b>869,853</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>14,000</b>
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit	
Location Code	1303001	Tano South - Bechem	

			<b>Use of goods and services</b>	<b>14,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		<b>14,000</b>
Program	92002	Social Services Delivery		<b>14,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>14,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>14,000</b>

Use of goods and services		<b>14,000</b>
2210205	Sanitation Charges	<b>14,000</b>

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				400,000
Function Code	70740	Public health services					
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>280,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					280,000
Program	92002	Social Services Delivery					280,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					280,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210205 Sanitation Charges							80,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210205 Sanitation Charges							180,000
2210606 Maintenance of General Equipment							20,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111303 Toilets							120,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				229,570
Function Code	70740	Public health services					
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit					
Location Code	1303001	Tano South - Bechem					
<b>Non Financial Assets</b>							<b>229,570</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					229,570
Program	92002	Social Services Delivery					229,570
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					229,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		229,570
Fixed assets							229,570
3111257 WIP - Slaughter House							212,719
3111353 WIP - Toilets							16,851
<b>Total Cost Centre</b>							<b>1,513,422</b>

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				568,462
Function Code	70421	Agriculture cs					
Organisation	3000600000	Tano South Municipal-Bechem_Agriculture					
Location Code	1303001	Tano South - Bechem					
<b>Compensation of employees [GFS]</b>							<b>553,462</b>
Objective	000000	Compensation of Employees					553,462
Program	92004	Economic Development					553,462
Sub-Program	92004001	SP4.1 Agricultural Services and Management					553,462
Operation	000000		0.0	0.0	0.0	553,462	
Wages and salaries [GFS]							553,462
2111001 Established Post							553,462
<b>Use of goods and services</b>							<b>15,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	600	
Use of goods and services							600
2210201 Electricity charges							600
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	14,400	
Use of goods and services							14,400
2210511 Local travel cost							4,850
2210709 Seminars/Conferences/Workshops - Domestic							9,550

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	345,000
Function Code	70421	Agriculture cs					
Organisation	3000600000	Tano South Municipal-Bechem_Agriculture					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	150,000
Use of goods and services							150,000
2210902 Official Celebrations							150,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	120,000
Use of goods and services							120,000
2210120 Purchase of Petty Tools/Implements							120,000
<b>Other expense</b>							<b>45,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					45,000
Program	92004	Economic Development					45,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					45,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	45,000
Miscellaneous other expense							45,000
2821010 Contributions							45,000

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**2023**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					<b>Total By Fund Source</b>	<b>59,099</b>	
Function Code	70421	Agriculture cs						
Organisation	3000600000	Tano South Municipal-Bechem_Agriculture						
Location Code	1303001	Tano South - Bechem						
<b>Use of goods and services</b>						<b>59,099</b>		
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					<b>59,099</b>	
Program	92004	Economic Development					<b>59,099</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>59,099</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,500</b>
Use of goods and services						<b>1,500</b>		
	2210201	Electricity charges					<b>1,500</b>	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>57,599</b>
Use of goods and services						<b>57,599</b>		
	2210511	Local travel cost					<b>26,799</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>30,799</b>	
<b>Total Cost Centre</b>						<b>972,561</b>		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				71,912
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3000701000	Tano South Municipal-Bechem_Physical Planning_Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
<b>Compensation of employees [GFS]</b>							<b>58,912</b>
Objective	000000	Compensation of Employees					58,912
Program	92003	Infrastructure Delivery and Management					58,912
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					58,912
Operation	000000		0.0	0.0	0.0	58,912	
Wages and salaries [GFS]							58,912
2111001 Established Post							58,912
<b>Use of goods and services</b>							<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							13,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3000701000	Tano South Municipal-Bechem_Physical Planning_Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Total Cost Centre</b>							<b>91,912</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				309,161
Function Code	70620	Community Development					
Organisation	3000801000	Tano South Municipal-Bechem_Social Welfare & Community Development_Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
<b>Compensation of employees [GFS]</b>							<b>297,161</b>
Objective	000000	Compensation of Employees					297,161
Program	92002	Social Services Delivery					297,161
Sub-Program	92002005	SP2.5 Social Welfare and community services					297,161
Operation	000000		0.0	0.0	0.0	297,161	
Wages and salaries [GFS]							297,161
2111001 Established Post							297,161
<b>Use of goods and services</b>							<b>11,092</b>
Objective	590202	16.2 End abuse, exploitation and violence					11,092
Program	92002	Social Services Delivery					11,092
Sub-Program	92002005	SP2.5 Social Welfare and community services					11,092
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,700	
Use of goods and services							7,700
2210709 Seminars/Conferences/Workshops - Domestic							7,700
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,392	
Use of goods and services							3,392
2210511 Local travel cost							1,000
2210711 Public Education and Sensitization							2,392
<b>Other expense</b>							<b>908</b>
Objective	590202	16.2 End abuse, exploitation and violence					908
Program	92002	Social Services Delivery					908
Sub-Program	92002005	SP2.5 Social Welfare and community services					908
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	908	
Miscellaneous other expense							908
2821010 Contributions							908

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<b>Total By Fund Source</b>				221,784
Function Code	70620	Community Development					
Organisation	3000801000	Tano South Municipal-Bechem_Social Welfare & Community Development_Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>155,249</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					155,249
Program	92002	Social Services Delivery					155,249
Sub-Program	92002005	SP2.5 Social Welfare and community services					155,249
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		155,249
Use of goods and services							155,249
2210102 Office Facilities, Supplies and Accessories							33,268
2210120 Purchase of Petty Tools/Implements							110,892
2210709 Seminars/Conferences/Workshops - Domestic							11,089
<b>Other expense</b>							<b>66,535</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					66,535
Program	92002	Social Services Delivery					66,535
Sub-Program	92002005	SP2.5 Social Welfare and community services					66,535
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		66,535
Miscellaneous other expense							66,535
2821010 Contributions							66,535
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<b>Total By Fund Source</b>				30,000
Function Code	70620	Community Development					
Organisation	3000801000	Tano South Municipal-Bechem_Social Welfare & Community Development_Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							19,120
2210711 Public Education and Sensitization							10,880
<b>Total Cost Centre</b>							<b>560,945</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>431,696</b>
Function Code	70610	Housing development					
Organisation	3001001000	Tano South Municipal-Bechem Works Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
<b>Compensation of employees [GFS]</b>							<b>431,696</b>
Objective	000000	Compensation of Employees					<b>431,696</b>
Program	92003	Infrastructure Delivery and Management					<b>431,696</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>431,696</b>
Operation	000000		0.0	0.0	0.0		<b>431,696</b>
Wages and salaries [GFS]							<b>431,696</b>
	2111001	Established Post					<b>431,696</b>
<b>Total Cost Centre</b>							<b>431,696</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 33,000
Function Code	70610	Housing development	
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	33,000
Objective	410101	Deepen political and administrative decentralisation		33,000
Program	92003	Infrastructure Delivery and Management		33,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		33,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	33,000

Use of goods and services			33,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210111	Other Office Materials and Consumables		2,500
2210502	Maintenance and Repairs - Official Vehicles		2,500
2210511	Local travel cost		13,100
2210606	Maintenance of General Equipment		2,500
2210709	Seminars/Conferences/Workshops - Domestic		2,500
2210711	Public Education and Sensitization		1,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 30,000
Function Code	70610	Housing development	
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works	
Location Code	1303001	Tano South - Bechem	

			Non Financial Assets	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Fixed assets			30,000
3111153	WIP - Bungalows/Flat		15,000
3111255	WIP - Office Buildings		15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				836,659
Function Code	70610	Housing development					
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>142,000</b>
Objective	410101	Deepen political and administrative decentralisation					142,000
Program	92003	Infrastructure Delivery and Management					142,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					142,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		142,000
Use of goods and services							142,000
2210102 Office Facilities, Supplies and Accessories							142,000
<b>Non Financial Assets</b>							<b>694,659</b>
Objective	410101	Deepen political and administrative decentralisation					694,659
Program	92003	Infrastructure Delivery and Management					694,659
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					694,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		473,518
Fixed assets							473,518
3111153 WIP - Bungalows/Flat							350,000
3111210 Recreational Centres							123,518
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		221,140
Fixed assets							221,140
3111153 WIP - Bungalows/Flat							114,500
3111255 WIP - Office Buildings							106,640
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,150,497
Function Code	70610	Housing development					
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works					
Location Code	1303001	Tano South - Bechem					
<b>Non Financial Assets</b>							<b>1,150,497</b>
Objective	410101	Deepen political and administrative decentralisation					1,150,497
Program	92003	Infrastructure Delivery and Management					1,150,497
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,150,497
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,150,497
Fixed assets							1,150,497
3111209 Police Post							1,132,419
3111363 WIP-Drainage							18,078
<b>Total Cost Centre</b>							<b>2,050,156</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>5,186</b>
Function Code	70630	Water supply				
Organisation	3001003000	Tano South Municipal-Bechem_Works_Water				
Location Code	1303001	Tano South - Bechem				
<b>Non Financial Assets</b>						<b>5,186</b>
Objective	570102	6.1 Achieve univ. and equit access to water				<b>5,186</b>
Program	92003	Infrastructure Delivery and Management				<b>5,186</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>5,186</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>5,186</b>
Fixed assets						<b>5,186</b>
	3113162	WIP - Water Systems				<b>5,186</b>
<b>Total Cost Centre</b>						<b>5,186</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>				<b>158,000</b>
Function Code	70451	Road transport					
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads					
Location Code	1303001	Tano South - Bechem					
<b>Non Financial Assets</b>							<b>158,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					<b>158,000</b>
Program	92003	Infrastructure Delivery and Management					<b>158,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>158,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>158,000</b>
Fixed assets							<b>158,000</b>
	3111360	WIP-Feeder Roads					<b>158,000</b>
<i><b>Total Cost Centre</b></i>							<b>158,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,592
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3001102000	Tano South Municipal-Bechem_Trade, Industry and Tourism_Trade_					
Location Code	1303001	Tano South - Bechem					
<b>Non Financial Assets</b>							<b>60,592</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					60,592
Program	92004	Economic Development					60,592
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,592
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,592
Fixed assets							60,592
3111354 WIP - Markets							60,592

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3001102000	Tano South Municipal-Bechem_Trade, Industry and Tourism_Trade_					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>1,246,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3001102000	Tano South Municipal-Bechem_Trade, Industry and Tourism_Trade						
Location Code	1303001	Tano South - Bechem						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						15,000
Program	92004	Economic Development						15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	140601	9.2 Prom incl & sust industlization						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						20,000
Program	92004	Economic Development						20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
<b>Non Financial Assets</b>							<b>1,201,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						1,201,000
Program	92004	Economic Development						1,201,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						1,201,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,201,000
Fixed assets							1,201,000	
3111304 Markets							620,500	
3111354 WIP - Markets							580,500	
<b>Total Cost Centre</b>							<b>1,406,592</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	40,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3001500000	Tano South Municipal-Bechem_Disaster Prevention					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210205 Sanitation Charges							10,000
2210710 Staff Development							5,000
2210711 Public Education and Sensitization							5,000
<b>Other expense</b>							<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
<b>Total Cost Centre</b>							<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>69,703</b>	
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		

			<b>Compensation of employees [GFS]</b>		<b>61,703</b>
Objective	000000	Compensation of Employees			<b>61,703</b>
Program	92001	Management and Administration			<b>61,703</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>61,703</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>61,703</b>
2111001 Established Post					<b>61,703</b>

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			<b>8,000</b>
Program	92001	Management and Administration			<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>8,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Use of goods and services					<b>6,500</b>
2210102 Office Facilities, Supplies and Accessories					<b>6,500</b>

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
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Use of goods and services					<b>1,500</b>
2210511 Local travel cost					<b>1,500</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>8,000</b>	
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	640101	Improve human capital development and management			<b>8,000</b>
Program	92001	Management and Administration			<b>8,000</b>
Sub-Program	92001003	SP3: Human Resource Management			<b>8,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					<b>8,000</b>
2210710 Staff Development					<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>				<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	640101	Improve human capital development and management					<b>30,000</b>
Program	92001	Management and Administration					<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
Use of goods and services							<b>30,000</b>
2210710 Staff Development							<b>30,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>				<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1303001	Tano South - Bechem					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					<b>45,859</b>
Program	92001	Management and Administration					<b>45,859</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>45,859</b>
Use of goods and services							<b>45,859</b>
2210710 Staff Development							<b>45,859</b>
<i><b>Total Cost Centre</b></i>							<b>153,562</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				<b>69,187</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3001901001	Tano South Municipal-Bechem_Statistics_Statistics_Statistics_Ahafo					
Location Code	1303001	Tano South - Bechem					
<b>Compensation of employees [GFS]</b>							<b>61,187</b>
Objective	000000	Compensation of Employees					<b>61,187</b>
Program	92001	Management and Administration					<b>61,187</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>61,187</b>
Operation	000000		0.0	0.0	0.0	<b>61,187</b>	
Wages and salaries [GFS]							<b>61,187</b>
2111001 Established Post							<b>61,187</b>
<b>Use of goods and services</b>							<b>8,000</b>
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					<b>8,000</b>
Program	92001	Management and Administration					<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>8,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>3,100</b>	
Use of goods and services							<b>3,100</b>
2210102 Office Facilities, Supplies and Accessories							<b>3,100</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>4,900</b>	
Use of goods and services							<b>4,900</b>
2210511 Local travel cost							<b>4,900</b>
<b>Total Cost Centre</b>							<b>69,187</b>
<b>Total Vote</b>							<b>14,436,065</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Tano South Municipal-Bechem	4,922,215	2,692,521	2,503,931	10,118,667	179,111	774,689	90,592	1,044,392	0	0	0	629,632	2,421,589	3,051,222	14,436,065
Management and Administration	2,711,131	1,323,081	25,180	4,059,392	179,111	759,189	0	938,300	0	0	0	540,534	0	540,534	5,538,226
SP1: General Administration	2,026,621	1,137,081	0	3,163,702	179,111	646,415	0	825,526	0	0	0	494,675	0	494,675	4,483,902
SP2: Finance and Audit	228,519	30,000	0	258,519	0	104,774	0	104,774	0	0	0	0	0	0	363,292
SP3: Human Resource Management	61,703	38,000	0	99,703	0	8,000	0	8,000	0	0	0	45,859	0	45,859	153,562
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	394,289	118,000	25,180	537,469	0	0	0	0	0	0	0	0	0	0	537,469
Social Services Delivery	1,167,013	616,440	425,093	2,208,546	0	15,500	0	15,500	0	0	0	30,000	1,265,906	1,295,906	3,741,737
SP2.1 Education, youth & sports and Library services	0	267,960	171,563	439,523	0	0	0	0	0	0	0	0	236,337	236,337	675,860
SP2.2 Public Health Services and management	0	56,480	133,529	190,009	0	1,500	0	1,500	0	0	0	0	800,000	800,000	991,509
SP2.3 Environmental Health and sanitation Services	869,853	280,000	120,000	1,269,853	0	14,000	0	14,000	0	0	0	0	229,570	229,570	1,513,422
SP2.5 Social Welfare and community services	297,161	12,000	0	309,161	0	0	0	0	0	0	0	30,000	0	30,000	560,945
Infrastructure Delivery and Management	490,608	208,000	852,659	1,551,267	0	0	30,000	30,000	0	0	0	0	1,155,683	1,155,683	2,736,950
SP3.2 Physical and Spatial Planning Development	58,912	33,000	0	91,912	0	0	0	0	0	0	0	0	0	0	91,912
SP3.3 Public Works, rural housing and water management	431,696	175,000	852,659	1,459,355	0	0	30,000	30,000	0	0	0	0	1,155,683	1,155,683	2,645,038
Economic Development	553,462	505,000	1,201,000	2,259,462	0	0	60,592	60,592	0	0	0	59,099	0	59,099	2,379,153
SP4.1 Agricultural Services and Management	553,462	360,000	0	913,462	0	0	0	0	0	0	0	59,099	0	59,099	972,561
SP4.2 Trade, Tourism and Industrial Development	0	145,000	1,201,000	1,346,000	0	0	60,592	60,592	0	0	0	0	0	0	1,406,592
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Tano South Municipal-Bechem	4,399,590	4,399,590	4,443,586
1_No Poverty	40,000	40,000	40,400
10_Reduce Inequality	8,000	8,000	8,080
11_Sustainable Cities and Communities	33,000	33,000	33,330
16_Peace, Justice, and Strong Institutions	42,000	42,000	42,420
17_Partnerships for the Goals	134,774	134,774	136,122
2_Zero Hunger	419,099	419,099	423,290
3_Good Health and Well-Being	939,649	939,649	949,046
4_ Quality Education	675,860	675,860	682,619
6_Clean Water and Sanitation	700,616	700,616	707,622
9_Industry, Innovation, and Infrastructure	1,406,592	1,406,592	1,420,658
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	4,399,590	4,399,590	4,443,586

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	0	0	0	9,334,739	9,334,739	9,428,087
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,265,984</b>	<b>7,265,984</b>	<b>7,338,644</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,537,770	1,537,770	1,553,148
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	109,500	109,500	110,595
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	9,600	9,600	9,696
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	260,000	260,000	262,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,345,381	3,345,381	3,378,835
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,003,733	2,003,733	2,023,770
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	145,000	145,000	146,450
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,999</b>	<b>266,999</b>	<b>269,669</b>
910301 - Extension Services	0	0	0	101,999	101,999	103,019
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	165,000	165,000	166,650
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,960</b>	<b>267,960</b>	<b>270,640</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	247,960	247,960	250,440
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,980</b>	<b>57,980</b>	<b>58,560</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	37,980	37,980	38,360
910503 - Public Health services	0	0	0	20,000	20,000	20,200
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,784</b>	<b>263,784</b>	<b>266,422</b>
910601 - Social intervention programmes	0	0	0	221,784	221,784	224,002
910603 - Community mobilization	0	0	0	7,700	7,700	7,777
910604 - Child right promotion and protection	0	0	0	34,300	34,300	34,643
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
910701 - Disaster management	0	0	0	40,000	40,000	40,400
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
910804 - Legislative enactment and oversight	0	0	0	60,000	60,000	60,600

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	110,000	110,000	111,100
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,000</b>	<b>294,000</b>	<b>296,940</b>
910901 - Environmental sanitation Management	0	0	0	94,000	94,000	94,940
910902 - Solid waste management	0	0	0	200,000	200,000	202,000
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
911002 - Land use and Spatial planning	0	0	0	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	175,000	175,000	176,750
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,774</b>	<b>134,774</b>	<b>136,122</b>
911301 - Treasury and accounting activities	0	0	0	16,000	16,000	16,160
911302 - Internal audit operations	0	0	0	13,000	13,000	13,130
911303 - Revenue collection and management	0	0	0	105,774	105,774	106,832
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911665 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>4,900</b>	<b>4,949</b>
911702 - Coordination and Harmonization of data	0	0	0	4,900	4,900	4,949
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,359</b>	<b>85,359</b>	<b>86,213</b>
911801 - Personnel and Staff Management	0	0	0	1,500	1,500	1,515
911803 - Staff Training and skills development	0	0	0	83,859	83,859	84,698
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,334,739</b>	<b>9,334,739</b>	<b>9,428,087</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	9,374,739	9,375,139	9,468,487
	40,000	40,400	40,400
	40,000	40,400	40,400
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,537,770</b>	<b>1,537,770</b>	<b>1,553,148</b>
	600	600	606
	513,415	513,415	518,549
	81,595	81,595	82,411
	445,985	445,985	450,445
	1,500	1,500	1,515
	494,675	494,675	499,621
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>109,500</b>	<b>109,500</b>	<b>110,595</b>
	109,500	109,500	110,595
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>9,600</b>	<b>9,600</b>	<b>9,696</b>
	9,600	9,600	9,696
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>260,000</b>	<b>260,000</b>	<b>262,600</b>
	10,000	10,000	10,100
	250,000	250,000	252,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,345,381</b>	<b>3,345,381</b>	<b>3,378,835</b>
	25,180	25,180	25,432
	81,669	81,669	82,486
	816,942	816,942	825,111
	2,421,589	2,421,589	2,445,805
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,003,733</b>	<b>2,003,733</b>	<b>2,023,770</b>
	153,592	153,592	155,128
	1,850,140	1,850,140	1,868,642
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
	100,000	100,000	101,000
	45,000	45,000	45,450
<b>910301 - Extension Services</b>	<b>101,999</b>	<b>101,999</b>	<b>103,019</b>
	14,400	14,400	14,544
	30,000	30,000	30,300
	57,599	57,599	58,175
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>165,000</b>	<b>165,000</b>	<b>166,650</b>
	165,000	165,000	166,650
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	247,960	247,960	250,440
	150,000	150,000	151,500
	97,960	97,960	98,940
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	37,980	37,980	38,360
	1,500	1,500	1,515
	36,480	36,480	36,845
910503 - Public Health services	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	221,784	221,784	224,002
	221,784	221,784	224,002
910603 - Community mobilization	7,700	7,700	7,777
	7,700	7,700	7,777
910604 - Child right promotion and protection	34,300	34,300	34,643
	4,300	4,300	4,343
	30,000	30,000	30,300
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	60,000	60,000	60,600
	60,000	60,000	60,600
910806 - Security management	80,000	80,000	80,800
	80,000	80,000	80,800
910809 - Citizen participation in local governance	50,000	50,000	50,500
	50,000	50,000	50,500
910810 - Plan and budget preparation	110,000	110,000	111,100
	110,000	110,000	111,100
910901 - Environmental sanitation Management	94,000	94,000	94,940
	14,000	14,000	14,140
	80,000	80,000	80,800
910902 - Solid waste management	200,000	200,000	202,000
	200,000	200,000	202,000
911002 - Land use and Spatial planning	13,000	13,000	13,130
	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	175,000	175,000	176,750
	33,000	33,000	33,330
	142,000	142,000	143,420

**Expenditure by Operation and Source of Funding****In GH¢**

<b>MDA and Standardised Operation</b>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
911301 - Treasury and accounting activities	16,000	16,000	16,160
	16,000	16,000	16,160
911302 - Internal audit operations	13,000	13,000	13,130
	13,000	13,000	13,130
911303 - Revenue collection and management	105,774	105,774	106,832
	75,774	75,774	76,532
	30,000	30,000	30,300
911665 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	4,900	4,900	4,949
	4,900	4,900	4,949
911801 - Personnel and Staff Management	1,500	1,500	1,515
	1,500	1,500	1,515
911803 - Staff Training and skills development	83,859	83,859	84,698
	8,000	8,000	8,080
	30,000	30,000	30,300
	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,374,739</b>	<b>9,375,139</b>	<b>9,468,487</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Tano South Municipal-Bechem</b>	<b>9,374,739</b>	<b>9,375,139</b>	<b>9,468,487</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,453,351</b>	<b>2,453,751</b>	<b>2,477,884</b>
	25,180	25,180	25,432
	686,415	686,815	693,279
	81,595	81,595	82,411
	1,165,485	1,165,485	1,177,140
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>494,675</b>	<b>494,675</b>	<b>499,621</b>
	<b>234,633</b>	<b>234,633</b>	<b>236,979</b>
	16,000	16,000	16,160
	112,774	112,774	113,902
	60,000	60,000	60,600
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>45,859</b>	<b>45,859</b>	<b>46,318</b>
	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	13,000	13,000	13,130
<b>70360 Public order and safety n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	<b>1,406,592</b>	<b>1,406,592</b>	<b>1,420,658</b>
	60,592	60,592	61,198
	100,000	100,000	101,000
<b>70421 Agriculture cs</b>	<b>1,246,000</b>	<b>1,246,000</b>	<b>1,258,460</b>
	<b>419,099</b>	<b>419,099</b>	<b>423,290</b>
	15,000	15,000	15,150
	345,000	345,000	348,450
<b>70451 Road transport</b>	<b>59,099</b>	<b>59,099</b>	<b>59,690</b>
	<b>158,000</b>	<b>158,000</b>	<b>159,580</b>
<b>70610 Housing development</b>	<b>158,000</b>	<b>158,000</b>	<b>159,580</b>
	<b>2,050,156</b>	<b>2,050,156</b>	<b>2,070,658</b>
	33,000	33,000	33,330
	30,000	30,000	30,300
	836,659	836,659	845,025
<b>70620 Community Development</b>	<b>1,150,497</b>	<b>1,150,497</b>	<b>1,162,002</b>
	<b>263,784</b>	<b>263,784</b>	<b>266,422</b>
	12,000	12,000	12,120
	221,784	221,784	224,002
<b>70630 Water supply</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	<b>5,186</b>	<b>5,186</b>	<b>5,238</b>
	5,186	5,186	5,238



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tano South Municipal-Bechem</b>	9,374,739	9,375,139	9,468,487
<b>70111</b> Exec. & leg. Organs (cs)	2,453,351	2,453,751	2,477,884
<b>70112</b> Financial & fiscal affairs (CS)	234,633	234,633	236,979
<b>70133</b> Overall planning & statistical services (CS)	33,000	33,000	33,330
<b>70360</b> Public order and safety n.e.c	40,000	40,000	40,400
<b>70411</b> General Commercial & economic affairs (CS)	1,406,592	1,406,592	1,420,658
<b>70421</b> Agriculture cs	419,099	419,099	423,290
<b>70451</b> Road transport	158,000	158,000	159,580
<b>70610</b> Housing development	2,050,156	2,050,156	2,070,658
<b>70620</b> Community Development	263,784	263,784	266,422
<b>70630</b> Water supply	5,186	5,186	5,238
<b>70721</b> General Medical services (IS)	991,509	991,509	1,001,425
<b>70740</b> Public health services	643,570	643,570	650,005
<b>70810</b> Recreational and sport services (IS)	10,000	10,000	10,100
<b>70912</b> Primary education	366,526	366,526	370,191
<b>70922</b> Upper-secondary education	41,374	41,374	41,788
<b>70980</b> Education n.e.c	257,960	257,960	260,540
<b>Grand Total</b>	0	0	0
	9,374,739	9,375,139	9,468,487

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 36: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: TANO SOUTH M/A											
Funding Source: DACF, DACF-MP's											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete construction of female and children wards at Derma Health Centre	08/06/18	53%	199,996.19	118,326.78	81,669.41	81,669.41	-	-	-
2		Complete construction of 1No. 2-Unit Classroom Block at Asikasu	27/07/20	27%	135,532.68	33,148.80	102,383.88	102,383.88	-	-	-
3		Renovation & conversion of old classroom block into hostel at Derma Community Day School	10/04/17	85%	139,972.56	98,578.60	41,373.96	41,373.96	-	-	-
4		Completion of 1No. 3-unit classroom block at Techimantia Community Primary	10/04/17	86%	90,178.90	62,373.41	27,805.49	27,805.49	-	-	-

**Table 37: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF - DP (2023-2026)**

MMDA: TANO SOUTH M/A											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete construction of 1No. 3-unit Classroom Block with 2-Seater KVIP Toilet and supply 90No. Mono Desk with 6No. Teachers Table and Chair at Ohianimguase	24/08/22	51%	389,943.00	180,353.70	209,589.30	209,589.30	-	-	-
2		Complete construction of 1No. Slaughter House at Bechem	24/08/22	54%	415,964.00	203,245.20	212,718.80	212,718.80	-	-	-
3		Complete Drilling and Mechanization of 1No. Borehole with Overhead Stand at Techimantia Slaughter House	24/08/22	100%	51,860.00	46,674.00	5,186.00	5,186.00	-	-	-
4		Complete construction of 1 No. 2-Unit Classroom Block with ancillary facilities at Dwomo	13/09/21	100%	262,884.00	236,136.60	26,747.40	26,747.40	-	-	-
5		Complete construction of 1 no. 16-seater KVIP toilet at Mansin	26/11/20	100%	168,012.00	151,161.30	16,850.70	16,850.70	-	-	-
6		Complete construction of High Level Tank, Urinal and Soak away at Techimantia, Bechem, Derma, Dwomo	27/7/20	100%	165,991.48	147,913.30	18,078.28	18,078.28	-	-	-

**Table 38: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA: TANO SOUTH M/A					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Drill and Mechanize 1No. Borehole with construction of Overhead Stand at Kwasu CHPs Compound	Drill and Mechanize 1No. Borehole with construction of Overhead Stand at Kwasu CHPs Compound	DA CF	51,860.00	Pre-Feasibility Studies
2	Construction of operating theatre at Bechem Government Hospital	Construction of operating theatre at Bechem Government Hospital	DA CF-RFG	800,000.00	Pre-Feasibility Studies
3	Construction of 2No KVIP toilet at Bechem Presby 'B' Basic Schools & Josco Practice	Construction of 2No KVIP toilet at Bechem Presby 'B' Basic Schools & Josco Practice	DA CF	120,000.00	Pre-Feasibility Studies
4	Construction of Divisional Police Headquarters at Bechem	Construction of Divisional Police Headquarters at Bechem	DA CF-RFG	1,132,419.00	Pre-Feasibility Studies
5	Complete rehabilitation of Municipal Coordinating Director's Official Residence at Bechem	Complete rehabilitation of Municipal Coordinating Director's Official Residence at Bechem	DA CF	350,000.00	Pre-Feasibility Studies
6	Pavement of Dwomo Funeral Grounds	Pavement of Dwomo Funeral Grounds	DA CF	123,518.49	Pre-Feasibility Studies
7	Pavement of Bechem Daily Market	Pavement of Bechem Daily Market	IGF	60,592.30	Pre-Feasibility Studies
8	Completion of Techimantia Market	Completion of Techimantia Market	DA CF	580,500.00	Pre-Feasibility Studies
9	Development of new Weekly Market at Bechem	Development of new Weekly Market at Bechem	DA CF	580,500.00	Pre-Feasibility Studies
10	Clearing of site earmarked for Derma Weekly Market	Clearing of site earmarked for Derma Weekly Market	DA CF	40,000.00	Pre-Feasibility Studies