



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TANO SOUTH DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Tano South District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2016).

DISTRICT PROFILE

Establishment of the District

1. The Tano South District Assembly is one of the twenty-seven (27) Municipal/District Assemblies in the Brong Ahafo Region. The District was created when the Tano District Assembly was splitted into 2 as a result of the creation of more Districts in 2004.It was established by a Legislative Instrument (L.I.) 1765 of 2004

The Assembly Structure

2. The office of the District Chief Executive (DCE) is the apex of the District Administration, followed by the Executive Committee, which serves as the executive as well as the co-ordinating body of the Assembly.The Executive Committee, is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district.

The Numerical Strength of Assembly Members

3. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the District Assembly. It is composed of 58 members:

- Assembly members; 39 elected members and 17 appointed members
- 1 Member of Parliament
- District Chief Executive

Sub-Structures of the Assembly

4. The District Assembly has the following Sub-Structures:

Town Councils:

- Bechem
- Techimantia

Area Councils:

- Brosankro
- Derma
- Adaa/Ankaase
- Subriso No.3
- Dwomo/ Mansin

Location and Size

5. The Tano South District lies between latitudes 7°00'N and 7°25'N and between longitudes 1°45 W and 2° 15 W. It is bordered on the north and east by the Offinso and Ahafo-Ano South District Assemblies, both in the Ashanti Region. On the South, it is bordered by the Ahafo-Ano North District, also in the Ashanti Region and on its west and south-west by the Tano North. The District has a total land area of 635 square kilometres, which is 1.54 percent of the total land area of the Brong Ahafo Region. Bechem, the District capital is about 54 km from Sunyani, the regional capital of Brong Ahafo and 76 km to Kumasi, the commercial and regional capital of Ashanti Region.

Population Structure

6. The district had a total population of about 61,693 in 2006 (field survey). A census by the Statistical Service in 2010 estimates the Tano South District's population to be 78,129 consisting 38,299 males and 39,830 females. There are three towns namely, Bechem, Derma, and Techimantia which are classified as urban settlements due to the fact that they have a population of 5000 or more. Approximately, 56.66 percent of the District population live in these three major towns. The regional Intercensal growth

rate as at 2010 was 2.3 (2010 population census) which is lower than that of the national average of 2.5 percent.

VISION

7. The Tano South District Assembly envisages reducing the level of economic, social and political deprivation through effective utilization of the limited resources to harness the existing potentials and opportunities to improve the living standards of its people.

MISSION

8. The Tano South District Assembly exists to mobilize human, physical and financial resource 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 in the district in collaboration with civil society organizations

THE DISTRICT ECONOMY

Road and Transport Infrastructure

9. The district has about 29 kms of tarred roads, connecting the major towns with over 250 km of feeder roads that provides access to farming communities.

Telecommunication Sector

10. In addition to the fixed line telephone service, the District is connected to the six mobile telecommunication services, namely MTN, Vodafone, Tigo, Airtel, Expresso and Glo Ghana.

11. There are also four commercial internet service providers located in the two major towns of Bechem and Techimantia, and one institutional internet service provider at the St. Joseph College of Education, Bechem.

Radio Communication

12. Due to the proximity of the district to Kumasi and Sunyani, it falls within the radius of the frequency modulation (FM) Stations of the afore-mentioned regional capitals. These stations are instruments for the disseminating information on national and international news; promoting good governance, entertainment, advertising and promotion of goods and services in the district.

Light Industrial Site

13. The Assembly, in collaboration with German Technical Co-operation (GIZ) has developed an industrial site at Bechem to accommodate all small and medium scale industries at one location to promote economies of scale and reduce all environmental nuisance created all over the central business area.

14. The boost of a well-equipped Rural Technology Facility to trained artisans; fabricate equipment's; tools, implements and basic industrial and agricultural/agro-processing machines and implements.

15. Facilities at the site include provision of potable water, electricity, road networks, toilet facilities and mobile telecommunication networks.

Water Supply

16. Approximately 63 percent of the district's population has access to potable water. The main source of potable water includes small town water system (stand pipes), mechanized boreholes, point source (boreholes and hand dug wells). Other sources of water include rivers, and streams which are mostly used in the rural areas.

Education

17. The various categories of educational institutions, their ownership and numbers are shown in the table below.

Table 1: Educational Facilities in the District

S/NO	LEVEL	PUBLIC	PRIVATE
1	Pre- school	53	13
2	Primary	54	13
3	JHS	32	10
4	SHS	2	1
5	Voc/Tech.	2	1
6	College of Education	1	0

Health

18. Distribution of health facilities in the district is skewed in favour of large towns such as Bechem, Techimantia and Derma.

19. There are 6 health facilities. This consists of a District Hospital, 3 Health centres and 2 CHPS Compounds.

Tourist Receptive Sites/Lodging

20. The Bosomkese forest reserve has a variety of tree species, some of which has medicinal plant and can be used carving and wood work. The forest reserve serves as habitat for several species of wild life and a water shed for rivers and streams within the district.

21. The Ceiba trees (Onyinakyere) at Dwomo is a historical tourist site. It is said to have been commanded by Okomfo Anokye to move from the centre of the road to its present place and its present place and is now a shrine for the people of Dwomo.

22. The traditional shrines in the District serve as centres for cultural and religious studies. They include Taa Dwomo, Daa at Dwomo and Ahwintakum at Bechem.

23. Majority of the lodging facilities are concentrated in Bechem, the district capital and Techimentia. Other facilities include restaurants, entertainment centres and club houses.

Industry

24. Industrial activities in the district consist of wood processing and the agro-processing. The industrial activities range from highly mechanised activities to those requiring very simple tools. Other industries includes but not limited to:

- Household Industries
- Woodworks
- Food processing eg. Gari, Palm oil extraction etc.
- Small/medium scale manufacturing like soap making, textiles etc.
- Blacksmithing

Financial Institutions

25. There is one commercial bank namely Ghana Commercial Bank and two rural banks in the District namely, Derma and Bomaa Rural banks. The banking institutions are located in the urban areas of Bechem, Derma and Techimantia. In addition to these financial institutions are five Micro Finance institutions, three of which are located in the district capital Bechem, one at Techimantia and one at Derma.

26. Because of low accessibility to these institutions from remote communities, there are "SUSU" collectors within the District.

Non-banking Institutions

27. There exists only one non-banking institution, State Insurance Company (SIC) which has a branch office in the district capital Bechem.

Agricultural Activities

28. The economic activities in the District are predominantly agricultural. Agricultural activities in the district are centered mainly on crop production. Agriculture employs about 64% of the potential labour force. 52% of these are males and 48% are females. There is no large scale farming activities in the district, implying that agriculture is basically subsistence.

29. The major food crops grown are maize, cassava, plantain, and cocoyam. Major vegetables grown are tomatoes, garden egg, okro, and pepper. Cash crops grown include cocoa, oil palm, coffee and cashew.

Broad Sectorial Policy Objectives

30. In pursuance of its development agenda, the district formulated its broad sectoral goals consistent with the national objectives as stated in the GSGDA. The objectives are:

- Improve fiscal resource mobilization

- Promote effective debt management
- Strengthened economic planning and forecasting to ensure synergetic development of strategic sectors
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export
- Ensure the reduction of new HIV and AIDS/STI/TB transmission
- Foster civic advocacy to nurture the culture of rights and responsibilities
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Mainstream gender into Public Sector Reforms and capacity development programme for CSO's
- Strengthened the Intelligence Agencies to fight social and economic crimes
- Increase equitable access to and participation in education at all levels
- Improve the quality of teaching and learning
- Develop comprehensive sports policy
- Improve access to quality maternal neonatal, child and adolescent health services

- Manage waste, reduce pollution and noise
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote selected crop development for food security, export and industry
- Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development
- Eliminate human trafficking
- Create an enabling environment that will ensure the development of the potential of rural areas
- Improve efficiency and competitiveness of MSME's

Strategic Direction

31. The key development strategies to be used for the implementation of the 2013 Budget are as follows:

- Minimize revenue collection leakages
- Maintain public debts at sustainable levels
- Monitor and evaluate economic performance to address macroeconomic weaknesses
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost (VOC) and future rehabilitation

- Improve accessibility by determining key centres of population, production, and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators
- Intensify behavioral change strategies especially for high risk groups
- Strengthened interaction between assembly members and citizens
- Strengthen institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process
- Ensure consistency between the budgetary process at both local and national levels
- Develop the capacity of the MMDAs towards effective resource mobilization
- Provide effective working environment for civil servants
- Build the capacity and upgrade the level of GDOs to effectively influence change at all levels
- Build operational, human resource and logistic capacity of the security agencies
- Provide supportive infrastructure and facilities for distance learning
- Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas
- Rehabilitate existing and construct new sports infrastructure
- Increase access to maternal, newborn, child health (MNCH) and adolescent health services
- Improve waste management mechanisms

- Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields etc
- Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agriculture research system to increase participation of end users in technology development
- Intensify the dissemination of updated crop production technological packages
- Promote the patronage of locally produced products through the production of quality and well packaged products
- Strengthened collaboration between public and private sector institutions to promote agro-processing
- Promote grading, processing and storage to increase value-addition and stabilize farm prices
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Create awareness of processes on GAP/HACCP
- Enhance performance of indigenous breeds of livestock/poultry through a programme selection
- Develop a long-term national LCG approach based on a clear scientific and economic assessment
- Launch public education on children's right and the dangers of child trafficking
- Improve the qualitative supply of critical mass of social services and infrastructure to meet the basic needs of the people

STATUS OF 2013 BUDGET IMPLEMENTATION

Revenue performance

Table 2: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013budget	Actual As at Jun 30 th 2013	Variance	%variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	406,600.00	123,864.26	465,809.00	84,482.22	381,326.78	81.86
GOG Transfers	4,031,813.40	1855465.96	3,952,820.1	1,355,516.4	2,597,303.6	65.70
Compensation	1,426,833.96	842,499.12	1,722,820.10	722,495.07	1,000,325.03	58.06
Goods and services						
Assets						
DACF	2,244,831.98	843,462.61	1,800,000.00	350,479.35	1,449,520.65	80.53
DDF	360,147.46	169,504.23	430,000.00	282,542.00	147,458.00	34.29
Other donor transfers	390,000.00	1,248,423.18	370,000.00	517,433.62	(147,433.62)	(39.84)

32. From table 2 above it could be seen that the overall performance of the district as at 30th June is not encouraging especially its Internally Generated Fund. The total revenue of the Assembly amounted to **GH¢2,307,911.61**. This constitutes about **48.19%** of total estimated revenue of **GH¢ 4,788,629.10**

33. In order to improve its IGF, the Assembly has decided to get credible revenue data for the district, by revaluation of commercial and residential properties through the Street Naming and Property Addressing Exercise. There would also be massive education of the populace on the need to pay taxes. Also the Assembly has initiated the formation of Revenue Task Force to assist the revenue collectors in revenue collection. Again, barriers would be mounted at revenue barriers and some identifiable stations. Most importantly, rate defaulters would be prosecuted to serve as deterrence to others.

Expenditure performance

Table 3: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation				
Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30 th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at Jun 30 th , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,722,820.10	722,495.07	1,000,325.03	58.06
Goods and services	810,862.00	134,482.22	676,379.78	83.41
Assets	2,254,947.00	583,021.35	1,671,919.65	74.14
TOTAL	4,788,629.10	1,439,998.64	3,348,630.46	69.92

The actual expenditure performance of the Assembly as at 30th June stood at **GH¢1,439,998.64** which constitute **30.07%** of the total budget leaving a variance of **GH¢3,348,630.46** representing **69.96%**. The performance is below average mainly because releases from the central government for Goods and Services and Assets were not forthcoming, most especially for the decentralized departments.

A. FINANCIAL PERFORMANCE

Table 4: Central Administration

EXPENDITURE ITEMS	2013 BUDGET	ACTUAL AS AT 30 TH JUNE, 2013	VARIANCE	%
	GHC	GHC	GHC	
Compensation	488,134.00	163,615.43	324,518.57	66.48
Goods and Services	660,282.00	134,482.22	525,799.78	79.63
Assets	1,775,988.00	583,021.35	1,192,966.65	67.17
TOTAL	2,924,404.00	881,119.00	2,043,285.00	69.87

The Actual Expenditure for Central Administration of the District as at midyear 2013 stood at **GHC881, 119.00** representing **30.12%** of a budget of **GHC2, 924,404.00**. The poor performance is mainly due to the delayance in central government in flows. The Assembly therefore had to rely solely on the IGF to undertake its activities.

Table 5: Department of Agriculture

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT JUNE 30 th 2013	VARIANCE	%
	GHC	GHC	GHC	
Compensation	393,832.04	176,689.00	217,143.04	55.13
Goods and Services	65,768.00	0	(65,768)	
Assets	0	0	0	0
TOTAL	459,600.00	176,689.00	282,911.00	61.55

From the table above, it can be seen that no expenditure has been made under Goods and Services and Assets in the Agric sector . This is due to the fact that GOG Transfers and other donor funds were not received to undertake the budgeted activities. It however received a fair share of Compensation of Employess ie **44.86%** of the budget.

Table 6: Department Of Social Welfare and Community Development

EXPENDITURE ITEMS	2012 BUDGET	ACTUALS AS AT JUNE 30 th 2012	VARIANCE	%
	GHC	GHC	GHC	
Compensation	92,512.38	48,179.00	44,333.38	47.92
Goods and Services	3,512.00	0	(3,512)	
Assets	8,012.00	0	(8,012)	

TOTAL	104,036.38	48,179.00	55,857.38	53.69
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No Expenditure was made by the Department of Social Welfare and Community Development for Goods and Services and Assets. However, its share of Compensation of Employees was received.

Table 7: District Works Department

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT JUNE 30th 2013	VARIANCE	%
	GHC	GHC	GHC	
Compensation	122,469.88	54,467.18	68,002.88	55.52
Goods and Services	0	0	0	0
Assets	2,315.00	0	(2,315.00)	
TOTAL	124,783.88	54,467.18	70,316.70	56.35

GHC54,467.18 representing **44.47%** of the budget of **GHC122, 469. 88** for Compensation of Employees was received by the Works Department. It did not undertake any other expenditure.

Table 8: Physical Planning Department

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT JUNE 30 th 2013	VARIANCE	%
	GHC	GHC	GHC	
Compensation	42,573.00	27,607.84	14,965.16	35.15
Goods and Services	0	0	0	0
Assets	161.00	0	0	0
TOTAL	42,734.00	27,607.84	15,126.16	35.39

The Physical Planning Department like the other departments did not record any Expenditure on Goods and Services and Assets. It however received **65.65%** of its Budget of **GHC42, 573.00** on Compensation of Employees.

Table 9: Trade, Industry and Tourism

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT JUNE 30 th 2013	VARIANCE	%
	GHC	GHC	GHC	
Compensation	74,034.00	43,026.50	31,007.50	41.88
Goods and Services	76,300.00	0	0	0

Assets	0	0	0	0
TOTAL	150,334.00	51,046.50	99,297.50	66.05

The Department did not receive its allocation for Goods and Services. It however received **58.12 %** of its Budget on Compensation of Employees.

Table 10: Waste Management Department

EXPENDITURE ITEMS	2013 BUDGET	ACTUALS AS AT JUNE 30th 2013	VARIANCE	%
	GHC	GHC	GHC	
Compensation	509,141.73	208,910.12	300,231.61	58.96
Goods and Services	5,000.00	0	(5,000)	
Assets	6,474.00	0	(6474.00)	
TOTAL	520,615.73	208,910.12	311705.61	59.87

The waste Management Department just like the others did not receive any funds for Goods and Services and Assets but received **41.04 %** of its budget of **GHC509,141.73** on Compensation of Employees.

B. NON-FINANCIAL PERFORMANCE (ASSETS)

Table 11

STATUS OF 2013 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievements		
	Output	Outcome	Remarks / Status
<u>SOCIAL SECTOR</u>			
EDUCATION			
1. Construction of 1No. 2 unit classroom block with ancillary facility @ Derma-Ninkyiniky	1 No. 2 unit classroom block constructed	Increase school infrastructure	Roofing level (60% complete)
2. Construction of 1No. 3-unit classroom block with ancillary facilities @ Techimantia community school.	1 No. 3 unit classroom block constructed.	Increase school infrastructure	Roofing level (60% complete)
3. Completion of 1 No. 6-unit classroom block with ancillary facilities @ Old Brosankro	1 No. 6-unit classroom block constructed	Increase school infrastructure	Finishing (90% complete)
4. Construction of 3 unit classroom block @ Techimantia	3 unit classroom block constructed	Increase school infrastructure	Roofing level (85% complete)
5. Construction of dressing room and VIP	Dressing room and VIP stand	Mini sports stadium available	On-going (70% complete)

stand @Bechem mini sports stadium	constructed.	for use	
6. Construction of 10 seater water closet toilet, sewage facilities, water & power supply @ mini sports stadium @ Bechem	10 seater water closet toilet, sewage, water & power supply constructed.	Social amenities available for use at the mini sports stadium	Sub-structure (50% complete)
7. Construction of fence wall & inner perimeter @ mini stadium.	Fence wall & inner perimeter constructed.	Improve safety & security at stadium	Finishing (85%)
8. Construction of 1 No. 6 KVIP and 1 No. 4 unit KVIP institutional latrines @ Dwomo RC Pri.	Institutional latrines constructed.	-Access to toilet facilities -Indiscriminate defecation curtailed	Roofing (75%)
10.Consultancy for Bechem mini sports stadium	Consultancy fee paid	Contractors well supervised	On-going
<u>ADMINISTRATION</u>			
1. Rehabilitation of official bungalows @ Bechem	5 official bungalows rehabilitated.	Officers will be comfortable at their residence	On-going
2. Rehabilitation of old assembly block for GNFS	Old assembly block rehabilitated	GNFS will be accommodated within the	100% complete (not fully paid)

		district to serve the people	
3. Construction of fence wall at DCE and guest house @ Bechem	Fence wall constructed	Improve safety & security	75% complete
4. Refurbishment of District Assembly Offices @ Bechem	Assembly offices refurbished	District assembly offices well equipped to enhance service delivery	On-going (85% complete)
5. Rehabilitation of old treasury block for Electoral commission	Old treasury block rehabilitated	EC well accommodated to carry out their duties	100% complete (not fully paid)
6. Construction of 1 No. 3 Bedroom Staff quarters @ Bechem	1 No. 3 bedroom constructed	District staff will be accommodated	100% complete(not fully paid)
7. Construction of 1 No. 3 Bedroom staff quarters @ Bechem	1 No. 3 bedroom constructed	District staff will be accommodated	75% complete
8.consultancy fee	Consultancy fee paid	Contractors well supervised	100% complete (not fully paid)
<u>ECONOMIC</u>			
3.Gravelling of Bechem town roads	Town roads gravelled	Accessibility improved	Procurement process on-going
4. Supply and install 100 No. 9 meter electricity wooden poles	Electricity wooden poles procured &	Increase electricity supply	Procurement processes in

and accessories	installed	in the district	progress (DACF)
5. Spot Improvement on 25km Feeder road	Road condition Improved	Road accessibility improved	Mobilization phase
6. Extension of electricity to Kubease Electoral area (Komkomba line-Derma/Burkina/Toronto-Bechem	Electricity extended	Electricity supply increase to other areas in the district	Procurement processes in progress
7. Spot Improvement on Bechem-Bredi Road	Roads opened up	Improve accessibility	100% complete (not fully paid)
8. Supply 1000pcs Dual desks District Wide	Dual desk supplied	Improve learning Conditions	100% Complete
<u>SOCIAL</u>			
1. Drilling and Construction of 4No. Boreholes	4 boreholes drilled and constructed	Access to potable water improved in the district	On-going 65% complete
2. Supply of 300 No. Street light bulbs	Street light bulb supplied	Electricity supply improved in the district	Procurement process in progress
3. Construction of Police Station and Barracks	Police Station and Barracks constructed	GPS accommodated in the district to improve service delivery	On-going
4. Construction of	Community	Social services	100% complete

community resource centre	resource centre constructed	improved	(not fully paid)
5.Pavement of forecourt of community resource centre	Forecourt of community resource centre paved	Social services improved	100 % complete (not fully paid)
<u>ENVIRONMENT</u>			
1. Evacuation of refuse dump	Refuse dump evacuated	sanitation and hygiene situation improved in the district	Mobilisation Stage
2. Rehabilitation of 6No. Public toilets	Public toilets rehabilitated	Sanitation and hygiene situation improved in the district	On-going (85% complete)
3. Construction of 1No. 12 Seater aqua privy toilet	Aqua privy toilet constructed	Access to a place of convenience increased in the district	100% complete
<u>HEALTH</u>			
1. Completion of Maternity block	Maternity block completed	More pregnant women will be well accommodated	100% complete(not fully paid)
2. Construction of RCH Compound at Breme	RCH compound constructed	RCH services will increase and	Procurement process on-going

		improve in the district	
3. Construction of RCH Compound at Old Brosankro	RCH compound constructed	RCH services will increase and improve in the district	Procurement process on-going

MAJOR CHALLENGES

34. These are challenges that apply to the assembly so far as source of funding is concerned.

- ❖ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects and programmes within the year.
- ❖ Inadequate credible data for planning and budgeting.
- ❖ Low level of revenue generation mainly due to the fact that the district's economy is largely agrarian mostly done on subsistence level and as such has low income generation.
- ❖ The Assembly also faces the challenge of poor road network linking the communities to market centers thereby affecting economic activities.

KEY DEVELOPMENT FOCUS OF NMTDPF (2014-2016)

35. The national development focus of the NMTDPF (2014 – 2016) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

The above national development focus is grounded on seven (6) Thematic Areas namely;

- a. Ensuring and sustaining Macroeconomic Stability
- b. Enhancing Competitiveness in the Ghana private Sector
- c. Accelerate Agricultural Modernization and Natural Resource Conservation
- d. Infrastructure and Human Settlement Development
- e. Human Development productivity and Employment Generation
- f. Transparent and Accountable Governance

District's Broad Sectoral Goal

36. The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The district development focus as mentioned above is aimed at achieving the broad national policy by development strategies to cover the thematic areas of the NMTDPF with the exception of oil and gas development.

Key Development Strategies

37. The key strategic directions for 2014-2016 are as follows;

- ❖ Reform of non-tax revenue mobilization and management
- ❖ Implement Street Naming and Property numbering Policy
- ❖ Invest in available human resources with relevant modern skills and competent
- ❖ Ensure transparent, legal institutional and regulatory framework
- ❖ Provide training and business development services
- ❖ Strengthen collaboration between public and promote sector institutions to promote agro processing
- ❖ Improve market infrastructure and sanitation facilities

- ❖ Prevent the degradation of land and forest resources
- ❖ Design and implement road infrastructure maintenance plan
- ❖ Accelerate the provision and rehabilitation of educational infrastructure
- ❖ Expand the School Feeding Programme
- ❖ Integrate and institutionalize District level planning and budgeting through participatory process at all levels
- ❖ Strengthen existing Sub-District to ensure effective operations
- ❖ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- ❖ Accelerate the provision of health infrastructure

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

Table12: Shows priority projects and Programmes for Implementation in 2014.

Programmes and Projects (by sectors)	GOG	DACF	DDF	Other Donor	Total Budget	2014 indicative Budget all sources
	GHC	GHC	GHC	GHC	GHC	GHC
<u>ADMINISTRATION</u>						
1. Rehabilitation of official bungalows @ Bechem		6,455.00			6,455.00	6,455.00
2. Rehabilitation of old assembly block for GNFS		2,282.00			2,282.00	2,282.00
3. Construction of		22,193.64			22,193.64	22,193.64

fence wall at DCE and guest house @ Bechem						
4. Refurbishment of District Assembly Offices @ Bechem		13,143.95			13,143.95	13,143.95
5. Rehabilitation of old treasury block for Electoral commission		4,456.97			4,456.97	4,456.97
6. Construction of 1 No. 3 Bedroom Staff quarters @ Bechem		25,991.52			25,991.52	25,991.52
7. Construction of 1 No. 3 Bedroom staff quarters @ Bechem		28,448.22			28,448.22	28,488.22
8.procurement of office furniture		20,000.00			20,000.00	20,000.00
9.Monitoring and Evaluation		20,000.00			20,000.00	20,000.00
10.procurement of office materials		5,000.00			5,000.00	5,000.00
11.Rehabilitation of Official vehicles		10,000.00			10,000.00	10,000.00
12. Procurement of 1 no. Pick-up		70,000.00			70,000.00	70,000.00
13.Procurement of office Equipment		15,000.00			15,000.00	15,000.00

14.Undertake Capacity Building programmes		52,720.00			52,720.00	52,720.00
<u>ECONOMIC</u>						
1. Street naming and Property Addressing Exercise		65,632.00			65,632.00	65,632.00
2. Gravelling of Bechem Town roads (2km) phase I		122,452.00			122,452.00	122452.00
3. Supply of Street Lumps and Builds		30,000.00			30,000.00	30,000.00
4. Reshaping of Feeder Roads District Wide		70,000.00			70,000.00	70,000.00
5. Extension of electricity at Bechem and Derma			150,000.00		150,000.00	150,000.00
6.Extension of Electricity to national grid		70,000.00			70,000.00	70,000.00
<u>SOCIAL</u>						
1. Drilling and Construction of 4No. Boreholes		20,000.00			20,000.00	20,000.00
2. Construction community resource centre		18,011.00			18,011.00	18,011.00

3. Pavement in front of community centre		13,162.07			13,162.07	13,162.07
4. Support Communities in self-initiated Programmes		102,708.42			102,708.42	102,708.42
5. Construction of Police Station and Barracks		36,605.00			36,605.00	36,605.00
6. disinfection and bacteria test of 60 boreholes		5,000.00			5,000.00	5,000.00
7. Support to District Education Fund		41,083.37			41,083.37	41,083.37
8. Support to Sports and culture		20,000.00			20,000.00	20,000.00
9. National Holidays/Celebrations Observed		50,000.00			50,000.00	50,000.00
10. Support for HIV/AIDS/STDs/TB		10,270.00			10,270.00	10,270.00
11. Reshaping of Bechem Town Roads			151,250.00		151,250.00	151,250.00
12. Construction of 1No. 2-unit classroom block with ancillary facilities at Derma Ninkyininkyi						20,642.00
13. Construction of		43,930.00			43,930.00	43,930.00

1No. 3-unit classroom block with ancillary facilities at Techimantia community school						
14. Completion of 1No. 6-unit classroom block with ancillary facilities at Old Brosankro		15,199.00				20,642.00
15. Construction of dressing room and VIP stand at Bechem mini sports stadium		127,910.20			127,910.20	127,910.20
16. Construction of 10-seater water closet toilet, sewage facilities, water and power supply at mini sports stadium at Bechem		147,113.17			147,113.17	147,113.47
17. Construction of fence wall and inter perimeter at mini sports stadium		198,083.00			198,083.00	198,083.00
18. Construction of 1No. 6-unit and 1No. 4-unit KVIP institutional latrine at Dwomo				17,055.00	17,055.00	17,055.00

Health						
1. Completion of Maternity block		30,000.00			30,000.00	30,000.00
2. Construction of RCH Compound at Breme		15,000.00			15,000.00	15,000.00
Construction of RCH Compound at Old Brosankro		15,000.00			15,000.00	15,000.00
<u>ENV'T/SANITATION</u>						
1. Evacuation of refuse dump		5,635.00			5,635.00	5,635.00
2. Rehabilitation of 6No. Public toilets		11,839.00			11,839.00	11,839.00
3. Construction of 1No. 12 Seater aqua privy toilet		1,474.00			1,474.00	1,474.00
4. Procure Sanitation Equipment		5,635.00			5,635.00	5,635.00
5.Fumigation and Sanitation	212,000.00					212,000.00
6.Support to Parks and Gardens		2,000.00			2,000.00	2,000.00
7.School Feeding Programme	373,328.00					373,328.00
8.Support to people with Disability	56,450.00					56,450.00

TOTAL	641,778.00	1,610,075.53	301,250.0	17,055.00	2,570,198.8	2,570,198.83
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Table 13: SUMMARY OF 2014 BUDGET ESTIMATES BY DEPARTMENTS

DEPARTMENT	CEILINGS				
	COMPENSATION	GOODS AND SERVICES	ASSETS	DONOR/OTHERS	TOTAL
CENTRAL ADMINISTRATION	1,430,669.20	1,195,118.00	3,060,226.43	308,167.14	5,994,180.77
TOWN AND COUNTRY PLANNING	53,032.08	-	162.00	-	53,194.08
MOFA	457,232.34	25,554.63	-	31,560.00	514,346.97
COMMUNITY DEVELOPMENT	152,297.00	8,859.27	-	-	161,156.27
SOCIAL WELFARE	74,200.43	6,110.45	-	-	80,310.88
WORKS	185,022.52	-	3,224.20	-	188,247.03
GRAND TOTAL	2,352,453.88	1,235,642.35	3,063,612.63	339,727.14	6,991,436.00

2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

Table 14 Revenue Projections

	2014	2015	2016
IGF	465,809.00	512,389.12	563,628.90
GOG TRANSFERS:	3,082,953.86	3,339,140.20	3,673,054.00
DACF	2,577,808.00	2,835,588.80	3,119,148.00
DDF	525,138.00	471,726.20	518,898.80
Other Donor Funds	339,727.00	71,008.30	78,109.13
Total	6,991,436.00	7,669,244.26	7,952,838.74

GOG TRANSFERS include Compensation of Employees, Support to School Feeding programme, Fumigation and Sanitation and People Living with Disability.

Table 15 Expenditure Projections(2014-2016)

	2014	2015	2016
Compensation of Employees	2,352,453.88	2,658,124.43	2,921,393.87
Goods and Services	1,575,369.49	1,732,906.43	1,822,867.13
Assets	3,063,612.63	3,278,213.40	3,606,034.74
Total	6,991,436.00	7,669,244.26	7,952,838.74

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

38.

- ❖ The Assembly believes that if GOG transfers and other donor funds are released timely and adequately projects and programmes would be successfully executed.
- ❖ The Assembly intends to get credible revenue data for the district, by revaluation of commercial and residential properties through the street naming and property Addressing Exercise and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection. This we believe would increase revenue generation in the District.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,352,454		
0102 1. Improve fiscal resource mobilization	6,991,435	4,000		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	1,480,732		
0203 1. Improve efficiency and competitiveness of MSMEs	0	0		
0301 1. Improve agricultural productivity	0	12,833		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,804		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,584		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0301 5. Promote livestock and poultry development for food security and income	0	2,476		
0301 7. Improve institutional coordination for agriculture development	0	67,418		
0308 1. Manage waste, reduce pollution and noise	0	436,672		
0310 3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development	0	2,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	472,260		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	258,235		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	0		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	7,500		
0601 1. Increase equitable access to and participation in education at all levels	0	453,234		
0601 2. Improve quality of teaching and learning	0	71,556		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	101,389		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,889		
0605 1. Develop comprehensive sports policy	0	452,254		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	101,600		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	28,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	164,800		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	461,782		
0704 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	3,000		
0710 2. Strengthen the intelligence agencies to fight social and economic crimes	0	35,605		
0711 4. Eliminate human trafficking	0	4,360		
Grand Total ¢	6,991,435	6,991,436	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Tano South - Bechem					
Taxes	0.00	332,690.00	332,690.00	0.00	-332,690.00	0.0	166,402.00
111 Taxes on income, property and capital gains	0.00	33,675.00	33,675.00	0.00	-33,675.00	0.0	16,000.00
113 Taxes on property	0.00	231,132.00	231,132.00	0.00	-231,132.00	0.0	125,000.00
114 Taxes on goods and services	0.00	65,568.00	65,568.00	0.00	-65,568.00	0.0	23,552.00
115 Taxes on international trade and transactions	0.00	2,315.00	2,315.00	0.00	-2,315.00	0.0	1,850.00
Grants	0.00	4,441,468.40	4,441,468.40	0.00	-4,441,468.40	0.0	6,351,905.48
133 From other general government units	0.00	4,441,468.40	4,441,468.40	0.00	-4,441,468.40	0.0	6,351,905.48
Other revenue	0.00	213,969.00	213,969.00	0.00	-213,969.00	0.0	473,128.00
141 Property income [GFS]	0.00	24,150.00	24,150.00	0.00	-24,150.00	0.0	17,100.00
142 Sales of goods and services	0.00	171,759.00	171,759.00	0.00	-171,759.00	0.0	439,748.00
143 Fines, penalties, and forfeits	0.00	11,445.00	11,445.00	0.00	-11,445.00	0.0	14,780.00
145 Miscellaneous and unidentified revenue	0.00	6,615.00	6,615.00	0.00	-6,615.00	0.0	1,500.00
Grand Total	0.00	4,988,127.40	4,988,127.40	0.00	-4,988,127.40	0.0	6,991,435.48

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Tano South District - Bechem		2,899,386	2,951,504	529,398	525,138	31,560	6,936,986
01 Central Administration		2,013,209	815,750	529,398	449,538	0	3,807,895
01 Administration (Assembly Office)		2,013,209	815,750	529,398	449,538	0	3,807,895
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		603,716	373,328	0	0	0	977,044
01 Office of Departmental Head		151,462	373,328	0	0	0	524,790
02 Education		0	0	0	0	0	0
03 Sports		452,254	0	0	0	0	452,254
04 Youth		0	0	0	0	0	0
04 Health		101,389	0	0	0	0	101,389
01 Office of District Medical Officer of Health		101,389	0	0	0	0	101,389
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		149,072	799,141	0	75,600	0	1,023,813
00		149,072	799,141	0	75,600	0	1,023,813
06 Agriculture		30,000	482,787	0	0	31,560	544,347
00		30,000	482,787	0	0	31,560	544,347
07 Physical Planning		2,000	53,193	0	0	0	55,193
01 Office of Departmental Head		0	41,120	0	0	0	41,120
02 Town and Country Planning		0	161	0	0	0	161
03 Parks and Gardens		2,000	11,912	0	0	0	13,912
08 Social Welfare & Community Development		0	164,858	0	0	0	164,858
01 Office of Departmental Head		0	152,298	0	0	0	152,298
02 Social Welfare		0	5,060	0	0	0	5,060
03 Community Development		0	7,500	0	0	0	7,500
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	188,247	0	0	0	188,247
01 Office of Departmental Head		0	165,718	0	0	0	165,718
02 Public Works		0	6,736	0	0	0	6,736
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	15,793	0	0	0	15,793
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	74,200	0	0	0	74,200
01 Office of Departmental Head		0	74,200	0	0	0	74,200
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,324,676	2,347,596	1,178,618	5,850,890	27,778	501,620	0	529,398	0	0	0	0	0	74,280	482,418	556,698	6,936,986
Tano South District - Bechem	2,324,676	2,347,596	1,178,618	5,850,890	27,778	501,620	0	529,398	0	0	0	0	0	74,280	482,418	556,698	6,936,986
Central Administration	815,750	1,452,984	560,225	2,828,959	27,778	501,620	0	529,398	0	0	0	0	0	42,720	406,818	449,538	3,807,895
Administration (Assembly Office)	815,750	1,452,984	560,225	2,828,959	27,778	501,620	0	529,398	0	0	0	0	0	42,720	406,818	449,538	3,807,895
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	464,884	512,160	977,044	0	0	0	0	0	0	0	0	0	0	0	0	977,044
Office of Departmental Head	0	444,884	79,906	524,790	0	0	0	0	0	0	0	0	0	0	0	0	524,790
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	20,000	432,254	452,254	0	0	0	0	0	0	0	0	0	0	0	0	452,254
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	20,389	81,000	101,389	0	0	0	0	0	0	0	0	0	0	0	0	101,389
Office of District Medical Officer of Health	0	20,389	81,000	101,389	0	0	0	0	0	0	0	0	0	0	0	0	101,389
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	587,141	337,000	24,072	948,213	0	0	0	0	0	0	0	0	0	0	75,600	75,600	1,023,813
	587,141	337,000	24,072	948,213	0	0	0	0	0	0	0	0	0	0	75,600	75,600	1,023,813
Agriculture	457,232	55,555	0	512,787	0	0	0	0	0	0	0	0	0	31,560	0	31,560	544,347
	457,232	55,555	0	512,787	0	0	0	0	0	0	0	0	0	31,560	0	31,560	544,347
Physical Planning	53,032	2,000	161	55,193	0	0	0	0	0	0	0	0	0	0	0	0	55,193
Office of Departmental Head	41,120	0	0	41,120	0	0	0	0	0	0	0	0	0	0	0	0	41,120
Town and Country Planning	0	0	161	161	0	0	0	0	0	0	0	0	0	0	0	0	161
Parks and Gardens	11,912	2,000	0	13,912	0	0	0	0	0	0	0	0	0	0	0	0	13,912
Social Welfare & Community Development	152,298	11,560	1,000	164,858	0	0	0	0	0	0	0	0	0	0	0	0	164,858
Office of Departmental Head	152,298	0	0	152,298	0	0	0	0	0	0	0	0	0	0	0	0	152,298
Social Welfare	0	4,060	1,000	5,060	0	0	0	0	0	0	0	0	0	0	0	0	5,060
Community Development	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	7,500
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	185,023	3,225	0	188,247	0	0	0	0	0	0	0	0	0	0	0	0	188,247
Office of Departmental Head	165,718	0	0	165,718	0	0	0	0	0	0	0	0	0	0	0	0	165,718
Public Works	6,736	0	0	6,736	0	0	0	0	0	0	0	0	0	0	0	0	6,736
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	12,568	3,225	0	15,793	0	0	0	0	0	0	0	0	0	0	0	0	15,793
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	74,200	0	0	74,200	0	0	0	0	0	0	0	0	0	0	0	0	74,200
Office of Departmental Head	74,200	0	0	74,200	0	0	0	0	0	0	0	0	0	0	0	0	74,200
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						815,750
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)						
Location Code	0706100	Tano South - Bechem						

						Compensation of employees [GFS]			815,750	
Objective	000000	Compensation of Employees								815,750
National Strategy	00000000	Compensation of Employees								815,750
Output	0000						Yr.1	Yr.2	Yr.3	815,750
							0	0	0	
Activity	000000						0.0	0.0	0.0	815,750

Wages and Salaries		711,180
21110	Established Position	710,639
2111001	Established Post	710,639
21112	Wages and salaries in cash [GFS]	541
2111213	Night Watchman Allowance	541
Social Contributions		104,569
21210	Actual social contributions [GFS]	104,569
2121001	13% SSF Contribution	104,569

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			529,398
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]					27,778
Objective	000000	Compensation of Employees			27,778
National Strategy	0000000	Compensation of Employees			27,778
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					27,778
Wages and Salaries					24,677
	21111	Wages and salaries in cash [GFS]			22,877
	2111102	Monthly paid & casual labour			22,877
	21112	Wages and salaries in cash [GFS]			1,800
	2111248	Special Allowance/Honorarium			1,800
Social Contributions					3,102
	21210	Actual social contributions [GFS]			3,102
	2121001	13% SSF Contribution			3,102
Use of goods and services					319,620
Objective	010201	1. Improve fiscal resource mobilization			4,000
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures			4,000
Output	0008	Capacity of Revenue staff enhanced			4,000
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	conduct quarterly meetings of revenue staff			4,000
			1.0	1.0	1.0
					4,000
Use of goods and services					4,000
	22107	Training - Seminars - Conferences			4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			4,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors			249,220
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses			5,720
Output	0001	Capacity of Assembly strengthened to deliver on its mandate			5,720
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Conduct monthly Senior Management meeting			1,152
			1.0	1.0	1.0
					1,152
Use of goods and services					1,152
	22107	Training - Seminars - Conferences			1,152
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			1,152
Activity	000005	Conduct quarterly HOD meetings			1,568
			1.0	1.0	1.0
					1,568
Use of goods and services					1,568
	22107	Training - Seminars - Conferences			1,568
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			1,568
Activity	000006	Conduct regular meetings of the Statutory Sub-committees			3,000
			1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22107	Training - Seminars - Conferences			3,000
	2210702	Visits, Conferences / Seminars (Local)			3,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			243,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	General Administrative Expenses incurred	Yr.1	Yr.2	Yr.3	243,500
Activity	000001	Office Materials and Consumables	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
		22101 Materials - Office Supplies				21,000
		2210101 Printed Material & Stationery				11,000
		2210102 Office Facilities, Supplies & Accessories				5,000
		2210103 Refreshment Items				5,000
Activity	000002	Utilities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210201 Electricity charges				8,000
		2210202 Water				1,000
		2210203 Telecommunications				500
		2210204 Postal Charges				500
Activity	000003	Travel and Transport	1.0	1.0	1.0	137,000
		Use of goods and services				137,000
		22105 Travel - Transport				135,000
		2210502 Maintenance & Repairs - Official Vehicles				40,000
		2210505 Running Cost - Official Vehicles				50,000
		2210509 Other Travel & Transportation				30,000
		2210511 Local travel cost				15,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Activity	000004	Maintenance and Repairs	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210603 Repairs of Office Buildings				8,000
		2210604 Maintenance of Furniture & Fixtures				2,000
Activity	000006	Other Charges/Fees	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Activity	000007	Rentals	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22104 Rentals				8,000
		2210402 Residential Accommodations				5,000
		2210405 Rental of Land and Buildings				3,000
Activity	000009	Training/Seminars/Conferences and Workshop	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210701 Training Materials				6,000
Activity	000012	Protocol General	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22109 Special Services				50,000
		2210901 Service of the State Protocol				50,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				31,600
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				31,600
Output	0001	All committees and sub-committee meetings conducted by end of December 2014	Yr.1	Yr.2	Yr.3	31,600
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	conduct quarterly meetings of 6 sub-committees of the Assembly	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Activity	000002	conduct mandatory meetings of the Executive Committee of the Assembly	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,600
Activity	000003	conduct mandatory meetings of the Ordinary General Assembly	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22107 Training - Seminars - Conferences						24,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						24,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				34,800
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				34,800
Output	0001	Mandatory meetings of the Finance & Administration sub-committee conducted	Yr.1	Yr.2	Yr.3	28,800
			1	1	1	
Activity	000001	conduct monthly meetings of the F & A Sub-committee to study the finances of the D. A. & advise Management of its expenditure implications	12.0	12.0	12.0	28,800
Use of goods and services						28,800
22107 Training - Seminars - Conferences						28,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						28,800
Output	0002	Capacity of Revenue Staff enhanced	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Conduct quarterly training of Revenue Staff	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Other expense						182,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				152,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				50,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821004 DA's						50,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				102,000
Output	0002	General Administrative Expenses incurred	Yr.1	Yr.2	Yr.3	102,000
			1	1	1	
Activity	000006	Other Charges/Fees	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Activity	000010	Donations/Contributions/Awards	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821009 Donations						6,000
2821010 Contributions						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000011	Insurance/Legal charges	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000013	Other General Expenses	1.0	1.0	1.0	90,000
Miscellaneous other expense						90,000
28210 General Expenses						90,000
2821004 DA's						90,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				30,000
Output	0002	Capacity of Revenue Staff enhanced	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Commission on revenue paid	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821004 DA's						30,000

Amount (GHC)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)		Total By Funding		60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101000	Tano South District - Bechem_Central Administration_Administration (Assembly Office)				
Location Code	0706100	Tano South - Bechem				

Other expense 60,000

Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				60,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				60,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821004 DA's						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			1,953,209
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						683,582
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				354,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				330,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	330,000
Activity	000002	Conduct DPCU Meetings, Monitoring and Evaluation of dev't activities	1	1	1	330,000
Use of goods and services						330,000
22107 Training - Seminars - Conferences						330,000
2210702 Visits, Conferences / Seminars (Local)						330,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				24,000
Output	0002	General Administrative Expenses incurred	Yr.1	Yr.2	Yr.3	24,000
Activity	000004	Maintenance and Repairs	1	1	1	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
Activity	000006	Other Charges/Fees	1	1	1	4,000
Use of goods and services						4,000
22111 Other Charges - Fees						4,000
2211101 Bank Charges						4,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				12,889
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				12,889
Output	0001	HIV/AIDS/STI/TB transmission reduced by 0.02% by December 2014	Yr.1	Yr.2	Yr.3	12,889
Activity	000001	support for HIV/AIDS/STI/TB reduction activities district wide	1	1	1	12,889
Use of goods and services						12,889
22107 Training - Seminars - Conferences						12,889
2210702 Visits, Conferences / Seminars (Local)						12,889
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				70,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				70,000
Output	0001	All committees and sub-committee meetings conducted by end of December 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	conduct monthly meetings of DISEC	1	1	1	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Output	0002	Citizens encouraged to participate in national holidays to enhance patriotism	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	National Holidays/Celebrations observed at district level	1	1	1	50,000
Use of goods and services						50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22109	Special Services							50,000
	2210902	Official Celebrations							50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							28,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							28,000
Output	0001	Mid-term & end-of-year performance and budget reviews conducted	Yr.1	Yr.2	Yr.3				28,000
			1	1	1				
Activity	000003	conduct end of year review of the AAP & Budget	1.0	1.0	1.0				28,000
		Use of goods and services							28,000
	22107	Training - Seminars - Conferences							28,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							28,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							100,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							100,000
Output	0002	Capacity of Revenue Staff enhanced	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000002	Undertake comprehensive data collection exercise to build database for revenue forecasting	1.0	1.0	1.0				100,000
		Use of goods and services							100,000
	22107	Training - Seminars - Conferences							100,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							100,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							95,693
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							5,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000010	Train 100 MSE in Business Management and Banking culture	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210701	Training Materials							5,000
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation							42,720
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3				42,720
			1	1	1				
Activity	000001	conduct capacity building programmes for staff to improve service delivery	1.0	1.0	1.0				42,720
		Use of goods and services							42,720
	22107	Training - Seminars - Conferences							42,720
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							42,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							39,973
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3				39,973
			1	1	1				
Activity	000002	Procure printing materials	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Activity	000006	Consultancy fees	1.0	1.0	1.0				29,973
		Use of goods and services							29,973
	22108	Consulting Services							29,973
	2210801	Local Consultants Fees							29,973
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							8,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	undertake disinfection and bacteria test of 60 boreholes	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22102 Utilities						8,000
2210202 Water						8,000
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs				3,000
National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels				3,000
Output	0001	capacity of district functionaries on gender issues built	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Train HOD to be able mainstream gender issues in planning and budgeting of programmes & projects	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				20,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				20,000
Output	0001	crime fighting improved in the district.	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Support the security services to perform effectively & efficiently	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Grants						51,556
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				51,556
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				51,556
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	51,556
			1	1	1	
Activity	000010	Train Area Councils on Roles and Responsibilities	1.0	1.0	1.0	51,556
To other general government units						51,556
26311 Re-Current						51,556
2631101 Domestic Statutory Payments - District Assemblies Common Fund						51,556
Other expense						657,846
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				523,956
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				523,956
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	523,956
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	523,956
Miscellaneous other expense						523,956
28210 General Expenses						523,956
2821004 DA's						523,956
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				133,890
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				5,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000009	Provision of Start up Capital,tools,equipment etc for trained artisans	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

2821010 Contributions									5,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources							128,890
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3				128,890
			1	1	1				
Activity	000007	Support for community Self-help/self initiated projects district-wide	1.0	1.0	1.0				128,890
Miscellaneous other expense									128,890
28210 General Expenses									128,890
2821004 DA's									128,890
Non Financial Assets									560,225
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							90,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							90,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000009	procure 1 No. pick-up for revenue mobilization and DPCU monitoring activities	1.0	1.0	1.0				90,000
Fixed Assets									90,000
31121 Transport - equipment									90,000
3112101 Vehicle									90,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							222,452
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							222,452
Output	0001	Road infrastructure improved district wide	Yr.1	Yr.2	Yr.3				222,452
			1	1	1				
Activity	000003	undertake gravelling of Bechem Town roads phase I (2kms)	1.0	1.0	1.0				122,452
Fixed Assets									122,452
31113 Other structures									122,452
3111301 Roads									122,452
Activity	000006	Reshaping of selected Feeder Roads District Wide	1.0	1.0	1.0				100,000
Fixed Assets									100,000
31113 Other structures									100,000
3111351 WIP - Roads									100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							100,000
Output	0001	Rural communities connected to the national electricity grid	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000002	Extension of Electricity to Kubease Electoral area (Kokomba Line, Derma Burkina, Toronto-Bechem)	1.0	1.0	1.0				70,000
Fixed Assets									70,000
31113 Other structures									70,000
3111360 WIP - Electrical Networks									70,000
Activity	000003	Street Lumps and Bulbs	1.0	1.0	1.0				30,000
Fixed Assets									30,000
31131 Infrastructure assets									30,000
3113101 Electrical Networks									30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							132,168
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							99,464
Output	0001	working environment of staff improved	Yr.1	Yr.2	Yr.3				84,464
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	complete construction of 2 No. 3 bedroom staff quarters	1.0	1.0	1.0	44,430
		Fixed Assets				44,430
		31111 Dwellings				44,430
		3111103 Bungalows/Palace				44,430
Activity	000002	complete construction of fence wall around DCE's bungalow	1.0	1.0	1.0	14,742
		Fixed Assets				14,742
		31111 Dwellings				14,742
		3111103 Bungalows/Palace				14,742
Activity	000003	Rehabilitation of official bungalows @ Bechem	1.0	1.0	1.0	6,455
		Fixed Assets				6,455
		31111 Dwellings				6,455
		3111103 Bungalows/Palace				6,455
Activity	000004	Rehabilitation of old Assembly block for GNFS	1.0	1.0	1.0	2,282
		Fixed Assets				2,282
		31111 Dwellings				2,282
		3111101 Buildings				2,282
Activity	000005	Refurbishment of DA Offices @ Bechem	1.0	1.0	1.0	12,097
		Fixed Assets				12,097
		31111 Dwellings				12,097
		3111101 Buildings				12,097
Activity	000006	Rehabilitation of old treasury block for Electoral commission	1.0	1.0	1.0	4,457
		Fixed Assets				4,457
		31111 Dwellings				4,457
		3111101 Buildings				4,457
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	upgrading & servicing of DA Computers	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112204 Networking & ICT equipments				15,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				32,704
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	32,704
			1	1	1	
Activity	000001	Drill and construct 4 No. boreholes	1.0	1.0	1.0	17,528
		Fixed Assets				17,528
		31131 Infrastructure assets				17,528
		3113110 Water Systems				17,528
Activity	000002	Complete payment for the construction of the Bechem Community centre and the pavement in front of the centre	1.0	1.0	1.0	15,176
		Fixed Assets				15,176
		31111 Dwellings				15,176
		3111101 Buildings				15,176
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				15,605
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				15,605
Output	0001	crime fighting improved in the district.	Yr.1	Yr.2	Yr.3	15,605
			1	1	1	
Activity	000001	complete payment for the construction of Derma police station	1.0	1.0	1.0	15,605
		Fixed Assets				15,605
		31112 Non residential buildings				15,605

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

3111204 Office Buildings

15,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						449,538
Organisation	3000101000	Tano South District - Bechem Central Administration Administration (Assembly Office)						
Location Code	0706100	Tano South - Bechem						

Use of goods and services 42,720

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						42,720
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation						42,720
Output	0002	capacity of staff improved	Yr.1	Yr.2	Yr.3			42,720
Activity	000001	conduct capacity building programmes for staff to improve service delivery	1	1	1			42,720

Use of goods and services								42,720
22107	Training - Seminars - Conferences							42,720
2210709	Seminars/Conferences/Workshops/Meetings Expenses							42,720

Non Financial Assets 406,818

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						248,583
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						248,583
Output	0001	Road infrastructure improved district wide	Yr.1	Yr.2	Yr.3			248,583
Activity	000004	Gravelling of 1.65km selected town road and Construction of 1 No. Culvert	1	1	1			155,583

Fixed Assets								155,583
31113	Other structures							155,583
3111351	WIP - Roads							155,583

Activity	000005	Reshaping of 21km Feeder Road and Construction of 2No culvert and filling on Bechem-Mansin-Bofoaka-Derma	1.0	1.0	1.0			93,000
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Fixed Assets								93,000
31113	Other structures							93,000
3111351	WIP - Roads							93,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						158,235
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						158,235
Output	0001	Rural communities connected to the national electricity grid	Yr.1	Yr.2	Yr.3			158,235
Activity	000002	Extension of Electricity to Kubease Electoral area (Kokomba Line, Derma Burkina, Toronto-Bechem)	1.0	1.0	1.0			158,235

Fixed Assets								158,235
31131	Infrastructure assets							158,235
3113151	WIP - Electrical Networks							158,235

Total Cost Centre 3,807,895

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	373,328
Function Code	70980	Education n.e.c						
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

								Use of goods and services	373,328
Objective	060101	1. Increase equitable access to and participation in education at all levels							373,328
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							373,328
Output	0001	Teaching- Learning enhanced at all levels of education district wide		Yr.1	Yr.2	Yr.3		373,328	
				1	1	1			
Activity	000005	Provision for meals under the school feeding programme		1.0	1.0	1.0		373,328	
Use of goods and services									373,328
22101 Materials - Office Supplies									373,328
2210113 Feeding Cost									373,328

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			151,462
Function Code	70980	Education n.e.c				
Organisation	3000301000	Tano South District - Bechem_Education, Youth and Sports_Office of Departmental Head				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						51,556
Objective	060102	2. Improve quality of teaching and learning				51,556
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				51,556
Output	0001	enrolment levels increased at all levels.	Yr.1	Yr.2	Yr.3	51,556
Activity	000003	Support to GES to conduct Independence day celebration/my first day at school etc	1	1	1	51,556
Use of goods and services						51,556
22109 Special Services						51,556
2210902 Official Celebrations						51,556
Other expense						20,000
Objective	060102	2. Improve quality of teaching and learning				20,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				20,000
Output	0001	enrolment levels increased at all levels.	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	provide educational scholarship to support brilliant but needy students.	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821012 Scholarship/Awards						20,000
Non Financial Assets						79,906
Objective	060101	1. Increase equitable access to and participation in education at all levels				79,906
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				43,930
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3	43,930
Activity	000002	complete construction of 1 No. 3 unit classroom block & ancilliary facilities at Techimantia	1	1	1	43,930
Fixed Assets						43,930
31112 Non residential buildings						43,930
3111205 School Buildings						43,930
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills				35,976
Output	0001	Teaching- Learning enhanced at all levels of education district wide	Yr.1	Yr.2	Yr.3	35,976
Activity	000001	complete construction of 1 No. 2 unit classroom block at Derma Ninkyininkyi	1	1	1	35,976
Fixed Assets						35,976
31112 Non residential buildings						35,976
3111205 School Buildings						35,976
Total Cost Centre						524,790

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			452,254
Organisation	3000303000	Tano South District - Bechem_Education, Youth and Sports_Sports			
Location Code	0706100	Tano South - Bechem			
Use of goods and services					20,000
Objective	060501	1. Develop comprehensive sports policy			20,000
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure			20,000
Output	0001	sports infrastructure provided			20,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	procure consultants for Bechem mini sports stadium.			20,000
		1.0	1.0	1.0	
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
Non Financial Assets					432,254
Objective	060501	1. Develop comprehensive sports policy			432,254
National Strategy	6050107	1.7. Rehabilitate existing and construct new sports infrastructure			432,254
Output	0001	sports infrastructure provided			432,254
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	construct dressing room and VIP stand at Bechem mini sports stadium.			97,290
		1.0	1.0	1.0	
Fixed Assets					97,290
31122 Other machinery - equipment					97,290
3112207 Other Assets					97,290
Activity	000002	construct 1No. 10 seater toilet and sewage facility at Bechem mini sports stadium.			147,113
		1.0	1.0	1.0	
Fixed Assets					147,113
31113 Other structures					147,113
3111303 Toilets					147,113
Activity	000003	construct fence wall and inner perimeter at Bechem mini sports stadium.			178,083
		1.0	1.0	1.0	
Fixed Assets					178,083
31122 Other machinery - equipment					178,083
3112207 Other Assets					178,083
Activity	000005	Completion of 1No. 6 unit classroom block with ancillary facilities @ Old Brosankro			9,768
		1.0	1.0	1.0	
Fixed Assets					9,768
31112 Non residential buildings					9,768
3111205 School Buildings					9,768
Total Cost Centre					452,254

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem Health Office of District Medical Officer of Health		
Location Code	0706100	Tano South - Bechem		

					Use of goods and services			18,389
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						18,389
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						15,889
Output	0001	Improvement in health care delivery.			Yr.1	Yr.2	Yr.3	12,889
Activity	000001	support for immunization / malaria roll back programme.			1	1	1	12,889
Use of goods and services								12,889
22107 Training - Seminars - Conferences								12,889
2210711 Public Education & Sensitization								12,889
Output	0002	Make health care accessible to all			Yr.1	Yr.2	Yr.3	3,000
Activity	000003	Collaborate with transport unions in the district to provide transport services for expectant pregnant women to health facilities timely.			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210511 Local travel cost								3,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						2,500
Output	0003	Capacity of health centres enhanced for efficient service delivery			Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Upgrade skills of practicing Midwives through in-service training & short courses			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210702 Visits, Conferences / Seminars (Local)								2,500
					Other expense			2,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						2,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						2,000
Output	0003	Capacity of health centres enhanced for efficient service delivery			Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Sponsor 2 nurses to undertake Midwifery course in 2012-2013			1.0	1.0	1.0	2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821012 Scholarship/Awards								2,000
					Non Financial Assets			81,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						81,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						81,000
Output	0002	Make health care accessible to all			Yr.1	Yr.2	Yr.3	81,000
Activity	000001	Equip & furnish (Incubators) old Brosankro Maternity Ward and Bechem Gov't Hospital with incubator ward and provide weighing points.			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111202 Clinics								30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000004	Construct Reproductive & Child Health (RCH) Shed at New Brosankro	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31112	Non residential buildings				15,000
	3111202	Clinics				15,000
Activity	000005	construct a RCH Shed at Breme	1.0	1.0	1.0	36,000
Fixed Assets						36,000
	31112	Non residential buildings				36,000
	3111202	Clinics				36,000
Total Cost Centre						101,389

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						799,141
Organisation	3000500000	Tano South District - Bechem Waste Management						
Location Code	0706100	Tano South - Bechem						

								Compensation of employees [GFS]	587,141
Objective	000000	Compensation of Employees						587,141	
National Strategy	0000000	Compensation of Employees						587,141	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	587,141
Activity	000000					0.0	0.0	0.0	587,141

Wages and Salaries								519,594
21110 Established Position								519,594
2111001 Established Post								519,594
Social Contributions								67,547
21210 Actual social contributions [GFS]								67,547
2121001 13% SSF Contribution								67,547

								Other expense	212,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000	
National Strategy	3100205	2.5 Improve waste management mechanisms						212,000	
Output	0001	Malaria & Epidemiological diseases reduced significantly				Yr.1	Yr.2	Yr.3	
						1	1	1	212,000
Activity	000008	Fumigation & Sanitation				1.0	1.0	1.0	212,000

Miscellaneous other expense								212,000
28210 General Expenses								212,000
2821004 DA's								212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	149,072
Function Code	70510	Waste management						
Organisation	3000500000	Tano South District - Bechem Waste Management						
Location Code	0706100	Tano South - Bechem						

							Use of goods and services	125,000
Objective	030801	1. Manage waste, reduce pollution and noise						125,000
National Strategy	3100205	2.5 Improve waste management mechanisms						125,000
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		125,000
				1	1	1		
Activity	000001	Procure sanitation equipmernts		1.0	1.0	1.0		15,000
		Use of goods and services						15,000
	22103	General Cleaning						15,000
	2210301	Cleaning Materials						15,000
Activity	000002	Sensitized 4 on dangers of environmental pollution		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210711	Public Education & Sensitization						5,000
Activity	000003	Evacuate of refuse dump		1.0	1.0	1.0		90,000
		Use of goods and services						90,000
	22106	Repairs - Maintenance						90,000
	2210616	Sanitary Sites						90,000
Activity	000005	Sensitize Food vendors on good, safe and hygenic practices in 3 communities		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210711	Public Education & Sensitization						10,000
Activity	000007	Fumigate office block, residential quarters and 20 No. public toilets district-wide		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22103	General Cleaning						5,000
	2210302	Contract Cleaning Service Charges						5,000

							Non Financial Assets	24,072
Objective	030801	1. Manage waste, reduce pollution and noise						24,072
National Strategy	3100205	2.5 Improve waste management mechanisms						24,072
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		24,072
				1	1	1		
Activity	000004	Rehilitate 6 No. Public Toilet		2.0	2.0	2.0		23,678
		Fixed Assets						23,678
	31113	Other structures						23,678
	3111353	WIP - Toilets						23,678
Activity	000006	complete payment for the construction of 1 No. 12 seater aqua privy toilet @ Brosankro		1.0	1.0	1.0		394
		Fixed Assets						394
	31113	Other structures						394
	3111303	Toilets						394

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			75,600
Function Code	70510	Waste management				
Organisation	3000500000	Tano South District - Bechem Waste Management				
Location Code	0706100	Tano South - Bechem				
Non Financial Assets						75,600
Objective	030801	1. Manage waste, reduce pollution and noise				75,600
National Strategy	3100205	2.5 Improve waste management mechanisms				75,600
Output	0001	Malaria & Epidemiological diseases reduced significantly	Yr.1	Yr.2	Yr.3	75,600
			1	1	1	
Activity	000009	Renovation of 3 no.Public toilet at Adum-Bechem, Old Brosankro and Kwasu Road <Bechem	1.0	1.0	1.0	75,600
Fixed Assets						75,600
	31113	Other structures				75,600
	3111353	WIP - Toilets				75,600
Total Cost Centre						1,023,813

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 482,787
Function Code	70421	Agriculture cs						
Organisation	3000600000	Tano South District - Bechem_Agriculture						
Location Code	0706100	Tano South - Bechem						

						Compensation of employees [GFS]			457,232
Objective	000000	Compensation of Employees							457,232
National Strategy	0000000	Compensation of Employees							457,232
Output	0000					Yr.1	Yr.2	Yr.3	457,232
						0	0	0	
Activity	000000					0.0	0.0	0.0	457,232
		Wages and Salaries							409,338
		21110 Established Position							368,418
		2111001 Established Post							368,418
		21112 Wages and salaries in cash [GFS]							40,920
		2111203 Car Maintenance Allowance							40,920
		Social Contributions							47,894
		21210 Actual social contributions [GFS]							47,894
		2121001 13% SSF Contribution							47,894

						Use of goods and services			25,555
Objective	030107	7. Improve institutional coordination for agriculture development							25,555
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							25,555
Output	0001	Capacity of DADU strengthened for effective service delivery				Yr.1	Yr.2	Yr.3	25,555
						1	1	1	
Activity	000002	Maintenance of office vehicle and procurement of fuel & lubricants				1.0	1.0	1.0	3,440
		Use of goods and services							3,440
		22105 Travel - Transport							3,440
		2210502 Maintenance & Repairs - Official Vehicles							3,440
Activity	000003	Travelling and Transport expenses				1.0	1.0	1.0	22,115
		Use of goods and services							22,115
		22105 Travel - Transport							22,115
		2210509 Other Travel & Transportation							22,115

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	30,000
Function Code	70421	Agriculture cs						
Organisation	3000600000	Tano South District - Bechem Agriculture						
Location Code	0706100	Tano South - Bechem						

							Use of goods and services	30,000	
Objective	030107	7. Improve institutional coordination for agriculture development							30,000
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension							30,000
Output	0001	Capacity of DADU strengthened for effective service delivery	Yr.1	Yr.2	Yr.3			30,000	
			1	1	1				
Activity	000005	Support to DADU to organize National Farmers day celebration	1.0	1.0	1.0			30,000	
Use of goods and services								30,000	
22109 Special Services								30,000	
2210902 Official Celebrations								30,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<i>Total By Funding</i>			31,560
Function Code	70421	Agriculture cs				
Organisation	3000600000	Tano South District - Bechem Agriculture				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						29,160
Objective	030101	1. Improve agricultural productivity				12,833
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				5,708
Output	0001	To enhance the adoption of improve technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% & cowpea by 15% by 2016	Yr.1	Yr.2	Yr.3	5,088
Activity	000001	Identify,update and disseminate existing technological packages to farmers	2.0	2.0	2.0	2,312
Use of goods and services						2,312
22107 Training - Seminars - Conferences						2,312
2210702 Visits, Conferences / Seminars (Local)						2,312
Activity	000002	Improve varieties of high yielding, short duration, disease and pest resistance, and nutrient fortified introduced	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	000003	Targeted extension messages on input use to avoid misapplication of fertilizers, chemicals etc. developed	1.0	1.0	1.0	776
Use of goods and services						776
22107 Training - Seminars - Conferences						776
2210702 Visits, Conferences / Seminars (Local)						776
Output	0002	Improved livestock technologies to increase production of local poultry and guinea fowls by 10% and small ruminants and pigs by 15% by end of 2014	Yr.1	Yr.2	Yr.3	620
Activity	000001	Disseminate Extension information through FBO's	1.0	1.0	1.0	620
Use of goods and services						620
22107 Training - Seminars - Conferences						620
2210702 Visits, Conferences / Seminars (Local)						620
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				2,445
Output	0001	To enhance the adoption of improve technologies by small holder farmers, to increase yields of maize, cassava and yam by 30% & cowpea by 15% by 2016	Yr.1	Yr.2	Yr.3	2,445
Activity	000004	Intensify the use of Mass Communication and electronic Media extension delivery(Information Vans,Posters etc.	1.0	1.0	1.0	1,185
Use of goods and services						1,185
22105 Travel - Transport						1,185
2210511 Local travel cost						1,185
Activity	000005	Monitor and regulate the price of Subsidised agro inputs to ensure that the products get to the targeted farmersvat the right time	1.0	1.0	1.0	1,260
Use of goods and services						1,260
22107 Training - Seminars - Conferences						1,260
2210702 Visits, Conferences / Seminars (Local)						1,260
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				3,450
Output	0004	Post harvest losses along Maize,rice,Cassava and Yam reduced by 15%,20% and 30% respectively by end Of 2014	Yr.1	Yr.2	Yr.3	2,100
Activity	000001	Train producers and marketers in post-harvets handling	1.0	1.0	1.0	1,080
Use of goods and services						1,080
22107 Training - Seminars - Conferences						1,080
2210702 Visits, Conferences / Seminars (Local)						1,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Train and Resource Extension staff in post harvest handling technologies	1.0	1.0	1.0	1,020
Use of goods and services						1,020
22107 Training - Seminars - Conferences						1,020
2210701 Training Materials						1,020
Output	0005	Adoption of improved technologies by Men and Women farmers improved by 25% by end of 2014	Yr.1	Yr.2	Yr.3	1,350
			1	1	1	
Activity	000001	Intensify field days /Study tours to enhance adoption of improved technologies	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22107 Training - Seminars - Conferences						1,350
2210702 Visits, Conferences / Seminars (Local)						1,350
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,230
Output	0003	Stunting growth and overweight in children as well as Vitamin A, iron and iodine deficiency in children and women of reproductive age reduced by 20 % by end of 2014	Yr.1	Yr.2	Yr.3	1,230
			1	1	1	
Activity	000001	Conduct training for Cosumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	1,230
Use of goods and services						1,230
22107 Training - Seminars - Conferences						1,230
2210702 Visits, Conferences / Seminars (Local)						1,230
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				2,804
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				2,804
Output	0001	capacity of private sector in warehousing & agro-processing enhanced	Yr.1	Yr.2	Yr.3	1,124
			1	1	1	
Activity	000001	train private sector operatives in value addition, packaging, branding, quality control and environmental hygiene	2.0	2.0	2.0	1,124
Use of goods and services						1,124
22107 Training - Seminars - Conferences						1,124
2210702 Visits, Conferences / Seminars (Local)						1,124
Output	0002	Marketed output of non-export small holder commodities increased by 50% by end of 2014	Yr.1	Yr.2	Yr.3	1,680
			1	1	1	
Activity	000001	Train farmers on production of market driven products	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22107 Training - Seminars - Conferences						1,680
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,680
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				1,584
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				1,584
Output	0001	Numbers of the vulnerable households reduced by 20% by December 2014	Yr.1	Yr.2	Yr.3	1,584
			1	1	1	
Activity	000001	Monitoring of pests and diseases	1.0	1.0	1.0	1,584
Use of goods and services						1,584
22105 Travel - Transport						1,584
2210511 Local travel cost						1,584
Objective	030105	5. Promote livestock and poultry development for food security and income				2,476
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				2,476
Output	0001	Incomes from poultry production and livestock rearing by men and women increased by 20% and 30% by end of 2014	Yr.1	Yr.2	Yr.3	2,476
			1	1	1	
Activity	000001	Train farmers on improved methods of poultry production and Livestock rearing	1.0	1.0	1.0	1,456
Use of goods and services						1,456
22107 Training - Seminars - Conferences						1,456
2210702 Visits, Conferences / Seminars (Local)						1,456

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Procure Vaccines and Other veterinary Consumables	1.0	1.0	1.0	1,020
Use of goods and services						1,020
22101 Materials - Office Supplies						1,020
2210104 Medical Supplies						1,020
Objective	030107	7. Improve institutional coordination for agriculture development				9,463
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				9,463
Output	0001	Capacity of DADU strengthened for effective service delivery	Yr.1	Yr.2	Yr.3	9,463
			1	1	1	
Activity	000001	procure adequate materials, logistics required	1.0	1.0	1.0	1,244
Use of goods and services						1,244
22101 Materials - Office Supplies						1,244
2210111 Other Office Materials and Consumables						1,244
Activity	000004	Build the capacity of AEA's for effective service delivery	1.0	1.0	1.0	256
Use of goods and services						256
22107 Training - Seminars - Conferences						256
2210710 Staff Development						256
Activity	000006	Procurement of other necessary logistics and materials	1.0	1.0	1.0	7,963
Use of goods and services						7,963
22101 Materials - Office Supplies						7,963
2210101 Printed Material & Stationery						7,963
Other expense						2,400
Objective	030107	7. Improve institutional coordination for agriculture development				2,400
National Strategy	3010218	2.18 Strengthen capacity of Ministry of Food and Agriculture to provide marketing extension				2,400
Output	0001	Capacity of DADU strengthened for effective service delivery	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000007	Provision for payment of utilities	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
28210 General Expenses						2,400
2821006 Other Charges						2,400
Total Cost Centre						544,347

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						41,120
Organisation	3000701000	Tano South District - Bechem Physical Planning Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]	41,120	
Objective	000000	Compensation of Employees						41,120	
National Strategy	00000000	Compensation of Employees						41,120	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	41,120
Activity	0000000					0.0	0.0	0.0	41,120

Wages and Salaries			36,390
21110	Established Position		36,390
2111001	Established Post		36,390
Social Contributions			4,731
21210	Actual social contributions [GFS]		4,731
2121001	13% SSF Contribution		4,731
Total Cost Centre			41,120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			161
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3000702000	Tano South District - Bechem Physical Planning Town and Country Planning				
Location Code	0706100	Tano South - Bechem				
Non Financial Assets						161
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				161
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				161
Output	0001	One desktop computer maintained	Yr.1	Yr.2	Yr.3	90
			1	1	1	
Activity	00001	Maintenance of computer	1.0	1.0	1.0	90
Fixed Assets						90
	31122	Other machinery - equipment				90
	3112208	Computers and Accessories				90
Output	0002	Office equipment procured	Yr.1	Yr.2	Yr.3	71
			1	1	1	
Activity	00001	Procurement of office equipment	1.0	1.0	1.0	71
Fixed Assets						71
	31122	Other machinery - equipment				71
	3112201	Plant & Equipment				71
Total Cost Centre						161

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	11,912
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3000703000	Tano South District - Bechem Physical Planning Parks and Gardens						
Location Code	0706100	Tano South - Bechem						

Compensation of employees [GFS] 11,912

Objective	000000	Compensation of Employees						11,912
National Strategy	00000000	Compensation of Employees						11,912
Output	0000			Yr.1	Yr.2	Yr.3		11,912
				0	0	0		
Activity	000000			0.0	0.0	0.0		11,912

Wages and Salaries								10,541
21110	Established Position							10,541
2111001	Established Post							10,541
Social Contributions								1,370
21210	Actual social contributions [GFS]							1,370
2121001	13% SSF Contribution							1,370

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	2,000
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3000703000	Tano South District - Bechem Physical Planning Parks and Gardens						
Location Code	0706100	Tano South - Bechem						

Use of goods and services 2,000

Objective	031003	3. Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development						2,000
National Strategy	3100301	3.1 Develop a long-term national LCG approach based on a clear scientific and economic assessment						2,000
Output	0001	support parks & gardens unit to beautify the district		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	support to parks & gardens to function effectively		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

Total Cost Centre 13,912

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						152,298
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

						Compensation of employees [GFS]			152,298	
Objective	000000	Compensation of Employees								152,298
National Strategy	00000000	Compensation of Employees								152,298
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									134,776	
21110 Established Position									134,776	
2111001 Established Post									134,776	
Social Contributions									17,522	
21210 Actual social contributions [GFS]									17,522	
2121001 13% SSF Contribution									17,522	
Total Cost Centre									152,298	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	5,060
Function Code	71040	Family and children				
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare				
Location Code	0706100	Tano South - Bechem				
Use of goods and services					4,060	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				700
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				700
Output	0001	Office equipment maintained	Yr.1	Yr.2	Yr.3	700
Activity	000001	Maintenance of office equipment	1.0	1.0	1.0	700
Use of goods and services					700	
22106 Repairs - Maintenance					700	
2210606 Maintenance of General Equipment					700	
Objective	071104	4. Eliminate human trafficking				3,360
National Strategy	7110302	3.2 Develop policies to protect children				965
Output	0002	Monitoring and Evaluation	Yr.1	Yr.2	Yr.3	965
Activity	000001	Undertake Regular Follow up Visits	1.0	1.0	1.0	765
Use of goods and services					765	
22105 Travel - Transport					765	
2210511 Local travel cost					765	
Activity	000002	Writing of SER	1.0	1.0	1.0	200
Use of goods and services					200	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				2,395
Output	0001	Well-being of children protected & enhanced	Yr.1	Yr.2	Yr.3	2,395
Activity	000001	Sensitize 2 Communities on issues of child labour & child trafficking	1.0	1.0	1.0	1,395
Use of goods and services					1,395	
22105 Travel - Transport					1,395	
2210511 Local travel cost					1,395	
Activity	000003	Organise social education on good parenting	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210702 Visits, Conferences / Seminars (Local)					500	
Activity	000004	Care for 4 abandoned children	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210702 Visits, Conferences / Seminars (Local)					500	
Non Financial Assets					1,000	
Objective	071104	4. Eliminate human trafficking				1,000
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output		Yr.1	Yr.2	Yr.3	
0001	Well-being of children protected & enhanced	1	1	1	1,000
Activity	000002 Procure logistics	1.0	1.0	1.0	1,000
Fixed Assets					1,000
31122 Other machinery - equipment					1,000
3112201 Plant & Equipment					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF	<i>Total By Funding</i>					54,450
Function Code	71040	Family and children						
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare						
Location Code	0706100	Tano South - Bechem						

								Use of goods and services	41,450
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							41,450
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations							1,627
Output	0002	Activities of PWDs monitored and Evaluated			Yr.1	Yr.2	Yr.3	1,627	
				1	1	1			
Activity	000001	Monitoring and Evaluation			1.0	1.0	1.0	1,627	
Use of goods and services								1,627	
	22105	Travel - Transport						1,627	
	2210511	Local travel cost						1,627	
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives							39,823
Output	0003	PWDs within the District Supported			Yr.1	Yr.2	Yr.3	39,823	
				1	1	1			
Activity	000001	Financial Support to Disabled Students			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
	22107	Training - Seminars - Conferences						5,000	
	2210703	Examination Fees and Expenses						5,000	
Activity	000002	Provision of Equipment to Support PWDs			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
	22107	Training - Seminars - Conferences						4,000	
	2210701	Training Materials						4,000	
Activity	000003	Provision of Medical Support to PWDs			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
	22101	Materials - Office Supplies						7,000	
	2210104	Medical Supplies						7,000	
Activity	000004	Payment of Apprenticeship fees			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
	22107	Training - Seminars - Conferences						2,000	
	2210701	Training Materials						2,000	
Activity	000006	Assist in the Expansion of Businesses			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
	22109	Special Services						7,000	
	2210909	Operational Enhancement Expenses						7,000	
Activity	000008	Organise Capacity Building Workshops to PWDs			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
	22107	Training - Seminars - Conferences						7,000	
	2210701	Training Materials						7,000	
Activity	000009	Organise outreach Programmes for PWDs			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
	22105	Travel - Transport						2,000	
	2210511	Local travel cost						2,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000011	Training of PWDs in Income Generating Activities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
Activity	000012	Administrative Expenses	1.0	1.0	1.0	2,823
Use of goods and services						2,823
22101 Materials - Office Supplies						2,823
2210101 Printed Material & Stationery						2,823
Social benefits [GFS]						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives				6,000
Output	0003	PWDs within the District Supported	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000007	Financial Support to Aged PWD	1.0	1.0	1.0	6,000
Social assistance benefits						6,000
27211 Social Assistance Benefits - Cash						6,000
2721101 Exempt for Aged, Antenal & Under 5 Years						6,000
Other expense						7,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				7,000
National Strategy	7110502	5.2 Provide specific budgetary support for these initiatives				7,000
Output	0003	PWDs within the District Supported	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000005	Provision of Start Up Capital to PWDs	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821009 Donations						7,000
Total Cost Centre						59,510

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	7,500
Function Code	70620	Community Development				
Organisation	3000803000	Tano South District - Bechem Social Welfare & Community Development Community Development				
Location Code	0706100	Tano South - Bechem				
Use of goods and services						7,500
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				7,500
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				1,000
Output	0003	Study/Women's groups formed and functioning	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Establish and hold meetings with 4 study groups in 4 communities	1	1	1	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210701 Training Materials						500
Activity	000002	Women's group formed in 8 communities	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210702 Visits, Conferences / Seminars (Local)						500
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				2,000
Output	0004	Active water and sanitation committee formed	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	To animate and mobilize 10 communities to design comprehensive water and sanitation programme	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				2,500
Output	0002	Awareness on attitudinal change created among other factors	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Hold 12 mass meetings in 12 communities	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22105 Travel - Transport						2,500
2210511 Local travel cost						2,500
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction				2,000
Output	0001	All Area Councils functions performed effectively	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Train Area Councils on roles and responsibilities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Total Cost Centre						7,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 165,718
Function Code	70610	Housing development						
Organisation	3001001000	Tano South District - Bechem Works Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

							Compensation of employees [GFS]			165,718	
Objective	000000	Compensation of Employees									165,718
National Strategy	00000000	Compensation of Employees									165,718
Output	0000						Yr.1	Yr.2	Yr.3	165,718	
							0	0	0		
Activity	000000						0.0	0.0	0.0	165,718	

Wages and Salaries			146,653
21110	Established Position		146,653
2111001	Established Post		146,653
Social Contributions			19,065
21210	Actual social contributions [GFS]		19,065
2121001	13% SSF Contribution		19,065
Total Cost Centre			165,718

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			6,736
Organisation	3001002000	Tano South District - Bechem Works Public Works			
Location Code	0706100	Tano South - Bechem			
Compensation of employees [GFS]					6,736
Objective	000000	Compensation of Employees			6,736
National Strategy	00000000	Compensation of Employees			6,736
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					5,961
	21110	Established Position			5,961
	2111001	Established Post			5,961
Social Contributions					775
	21210	Actual social contributions [GFS]			775
	2121001	13% SSF Contribution			775
Total Cost Centre					6,736

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>			15,793
Function Code	70451	Road transport						
Organisation	3001004000	Tano South District - Bechem Works Feeder Roads						
Location Code	0706100	Tano South - Bechem						
Compensation of employees [GFS]								12,568
Objective	000000	Compensation of Employees						12,568
National Strategy	0000000	Compensation of Employees						12,568
Output	0000				Yr.1	Yr.2	Yr.3	12,568
					0	0	0	
Activity	000000				0.0	0.0	0.0	12,568
Wages and Salaries								11,122
21110 Established Position								11,122
2111001 Established Post								11,122
Social Contributions								1,446
21210 Actual social contributions [GFS]								1,446
2121001 13% SSF Contribution								1,446
Use of goods and services								3,225
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,225
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators						1,225
Output	0001	Feeder Road conditions in the District improved significantly			Yr.1	Yr.2	Yr.3	1,225
					1	1	1	
Activity	000004	Procure office stationery & equipments			1.0	1.0	1.0	1,225
Use of goods and services								1,225
22101 Materials - Office Supplies								1,225
2210101 Printed Material & Stationery								1,225
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						2,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						2,000
Output	0001	Capacity building of Feeder Roads unit to ensure efficient and effective service delivery			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	000001	Procure fuel regular monitoring and supervision of road projects			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Total Cost Centre								15,793

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					74,200
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3001101000	Tano South District - Bechem Trade, Industry and Tourism Office of Departmental Head						
Location Code	0706100	Tano South - Bechem						

						Compensation of employees [GFS]			74,200
Objective	000000	Compensation of Employees						74,200	
National Strategy	0000000	Compensation of Employees						74,200	
Output	0000				Yr.1	Yr.2	Yr.3	74,200	
					0	0	0		
Activity	000000				0.0	0.0	0.0	74,200	

Wages and Salaries								65,664
21110	Established Position							65,664
2111001	Established Post							65,664
Social Contributions								8,536
21210	Actual social contributions [GFS]							8,536
2121001	13% SSF Contribution							8,536
Total Cost Centre								74,200
Total Vote								6,991,436