



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

TANO SOUTH MUNICIPAL ASSEMBLY



RESOLUTION BY ASSEMBLY

At the General Assembly Meeting of the 2nd Session of the 2nd Tano South Municipal Assembly held on **Thursday, 28th October, 2021** at the Municipal Assembly Hall, Bechem, it was resolved that the **COMPOSITE BUDGET ESTIMATES** for the year **2022** was approved and authority given for implementation.

DATE: 28/10/2021

Signed

Hon. Asare Antwi
(Presiding Member)

DATE: 28/10/2021

Signed

Evans Akingya
(Assistant Director I)
for: **Municipal Coordinating Director**

Compensation of Employees	Goods & services	Capital Expenditure
GH¢: 4,180,514.74	GH¢: 4,861,636.42	GH¢: 3,136,839.92

Total Budget GH¢: 12,178,991.08

Tano South Municipal Assembly

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Location and Size

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

POPULATION STRUCTURE

The Municipality has a projected population of 102,859. Females constitute 51% and males of 49%, which is predominantly a youthful population with a rural-urban split of 56.8:43.2. The increased population over this period may be partly attributed to improvement in the provision of infrastructure and services which facilitated commercial activities especially in the District capital, Bechem.

VISION

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

MISSION

The Tano South Municipal exist to Mobilize human, physical and material resources to provide basic social services through active participation of the people to create enabling environment for wealth creation to enhance the living conditions of the people within the Municipality in collaboration with civil society organizations.

GOALS

The goal of the Tano South Municipal is to creatively exploit the human, natural and financial resources of the Municipality in a sustainable manner for the provision and equitable distribution

Tano South Municipal Assembly

of basic socio-economic infrastructure and services through the active participation of all stakeholders in the development process for the people in the Municipality.

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

AGRICULTURE

Agriculture is the dominant occupation with an estimated 67.6% of the population into it. Major crops grown include cassava, plantain, maize and rice. Vegetables include tomatoes, garden eggs, okro and pepper. Industrial crop include cocoa, oil palm, coffee and cashew. The major tomato production areas in the Municipality are; Derma and surrounding communities, Techimantia and Dwomo. A total of about 72,259.7 metric tons is produced annually.

ROAD NETWORK

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

EDUCATION

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

Tano South Municipal Assembly

has a total of 811 trained teachers and 352 untrained teachers in public schools i.e. KG, primary, JHS & SHS.

HEALTH

The Municipality has two hospitals; Bechem Government Hospital and Techimantia Hospital. Two (2) health centres at Derma and New Brosankro. Ten (10) CHPs compounds at Kwasu, Dwomo, Asuboi, Subriso, Nsuta, Aada, Mawanninso, Ankaase, Mansin and Breme. There is also one privately-owned medical centre at Bechem (Pisga Advanced Medical Centre). Art Centre funded by the Secretariat of the National AIDS Control Programme. In terms of personnel, the Municipality has six (6) Medical Doctors, one (1) with the Municipal Health Directorate and five (5) other officers who serve as Medical Superintendents/officers with the two hospitals.

WATER AND SANITATION

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

ENERGY

About 56 percent of households in the Tano South Municipality use electricity as the main source of energy for lighting. Nearly 27 percent of households use flashlights/torch including rechargeable lights as the main sources for lighting whereas 15.4 percent depend on kerosene lamp. The issue of electricity is an important indicator in the implementation and sustainability of development programmes and projects within the plan period. About 30 communities in the TSD have no access to electricity. Currently, there has been increase in the demand for power supply due to the extension of electricity to some communities (Derma Kokomba, Bechem Vocational school, Toronto, etc.). This has led to intermittent power outages especially in the urban communities namely Derma, Techimantia and Bechem.

ENVIRONMENT

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

INDUSTRY

The Municipality has the following small scale industries: Sawmills, palm oil extraction and cassava processing factory. The industrial sector employs about 21.7% of the active population and industrial activities is hugely being facilitated by the operations of the Business Resource Center.

TOURISM

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

KEY ISSUES/CHALLENGES

- Build capacity of MPCU, Zonal and Unit Committee members on planning, budgeting and monitoring and evaluation.
- Strengthen plan implementation and expenditure tracking and reporting to ensure compliance to budgetary allocations and targets.
- No socio-economic database base of the municipality for planning purposes (especially for revenue mobilization).
- Non-submission/late submission of quarterly and annual progress reports by HoDs following prescribed formats.

KEY ACHIEVEMENTS IN 2021

- Completed Construction of 1 No. 2-Unit Nurses Quarters at Dwomo
- Completed the Construction of 3-Unit Classroom Block with Ancillary Facilities at Biokrom
- Initiated Construction of 1No. 16- seater KVIP Toilet at Mansin



- Initiated Construction of 1No. 16- seater KVIP Toilet Onwenkwanta
- Completed the Supply of Wooden Furniture (920 Dual Desks, 20 Hexagonal Tables and 160 mono chairs) in some selected schools
- Completed the Construction of High Level Tank, Urinal and Sock away at Techimantia, Bechem, Derma and Dwomo
- Completed the Drilling and Mechanization of 1 No. Borehole for Government Hospital and Drilling of 4 No. Hand Pump Borehole at Bechem, Onwenkwanta, Yawkykyew, Kubeko-Techimantia, Akobro, Waryekrom.
- Completed Reshaping of 21.90km Feeder Road at Akobro – Asuboi, Nyamebeye, Ankaase – Ninkyninkyin, Nsuta – Darso, Bechem – Breme.



- Completed the construction 1No Police Station at Techimantia
- Initiated the construction of 1No, 2-Unit Nurse School block with ancillary facilities at Dwomo

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance-IGF Only

ITEM	2019		2020		2021		% age performance as at Aug. 2020
	Budget	Actual as at 31 st December, 2019	Budget	Actual as at 31 st December, 2020	Budget	Actual as at 31 st July 2021	
Property Rates	126,946.20	125,935.33	126,946.20	126,935.33	134,744.52	52,146.70	39%
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	-	0%
Fees	197,600.00	163,970.00	227,840.00	164,970.73	219,071.74	99,665.68	45%
Fines	2,200.00	-	2,200.00	-	2,200.00	-	0%
Licenses	160,600.00	128,562.00	212,317.80	136,017.55	212,343.96	91,147.50	43%
Land	75,000.00	62,325.00	62,000.00	59,890.00	116,840.00	54,010.00	46%
Rent	30,300.00	27,426.00	30,300.00	38,025.00	50,300.00	32,215.00	64%
Investment	-	-	-	-	-	-	0%
Miscellaneous	12,870.00	19,547.37	13,960.00	31,244.00	7,960.00	-	0%
Total	606,516.20	527,765.70	676,564.00	557,082.61	744,460.22	329,184.88	44%

Table 3: Revenue Performance- All Revenue Sources

ITEM	2019		2020		2021		% age performance as at 31 st July, 2021
	Budget	Actual as at 31 st December, 2019	Budget	Actual as at 31 st December, 2020	Budget	Actual as at 31 st July, 2021	
IGF	606,516.20	527,766.43	676,564.00	557,387.06	744,460.22	329,184.88	44%
Compensation Transfer	2,660,504.96	3,391,550.34	3,017,091.00	4,380,289.60	3,317,613.73	2,538,914.56	77%
Goods and Services Transfer	59,147.78	13,654.19	67,357.00	73,255.19	76,324.78	10,000.00	13%
DACF	3,174,627.73	2,246,640.30	4,220,569.00	2,467,219.18	4,318,723.55	188,205.72	4%
DACF-RFG	1,117,077.28	1,024,291.65	1,344,551.00	554,723.45	1,737,572.00	1,449,478.00	83%
GPSNP	-	-	1,516,567.00	203,598.13	606,620.00	-	-
MAG-CIDA	143,587.29	143,587.29	143,588.00	147,903.56	113,291.00	49,239.01	43%
Total	7,761,461.24	7,347,490.20	10,986,287.00	8,384,376.17	10,914,605.28	4,565,022.17	42%

EXPENDITURE

Table 3: Expenditure Performance-All Sources

Expenditure	2019		2020		2021		% age Performance as at 31 st July 2021
	Budget	Actual as at 31 st December 2019	Budget	Actual as at 31 st December 2020	Revised Budget	Actual as at 31 st July, 2021	
Compensation transfer	2,795,474.96	3,526,434.85	3,201,391.00	4,507,531.81	3,465,933.73	2,619,662.87	76%
Goods and Service	2,257,312.00	1,828,360.05	3,819,255.00	2,790,672.23	3,210,009.46	453,395.05	14%
Assets	4,474,554.28	1,647,675.26	3,965,641.00	1,402,949.78	4,238,600.87	788,583.29	19%
Total	9,527,341.24	7,002,470.16	10,986,287.00	8,701,153.82	10,914,544.06	3,861,641.21	35%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy

Objectives

- Strengthen domestic resource mobilization
- Increase investment to enhance agricultural productive capacity
- Improve efficiency and effectiveness of road transport infrastructure and services
- Increase access of SMEs to financial services
- Improve access to land for industrial development
- Enhance inclusive urbanization & capacity for settlement planning
- Strengthen resilience towards climate related hazards
- Develop effective accountable & transparent institutions at all levels
- Deepen political and administrative decentralization
- Achieve income growth of bottom 40% of population above national average
- Improve decentralized planning
- Ensure free, equitable and quality education for all by 2030
- Build & upgrade education facilities to be child, disable & gender sensitive
- End preventable deaths of new-borns
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Achieve access to adequate and equitable sanitation and hygiene
- Eradicate forced labour & end slavery
- End abuse, exploitation and violence
- Ensure PWDs enjoy all benefits of Ghanaian citizenship
- Achieve universal and equitable access to water

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)		Budget Year (2022)	Indicative Year (2023)	Indicative Year (2024)	Indicative Year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Efficient performance of staff	Timely submission of Quarterly progress reports, monthly financial statements, annual financial statement, annual progress report, quarterly administrative and annual reports	23	23	23	23	23	11	23	23	23	23
Improved functionality of substructures and unit committees	No. of Zonal councils operational	7	7	7	7	7	7	7	7	7	7
Hector of land for planting for food & jobs increased	No. of hector covered	1,500	452	1,500	699	1,500	1,720	1,892	2,081	2,289	2,518

REVENUE MOBILIZATION STRATEGIES

- Valuation of Residential & Commercial Properties: Engage GIZ to help us take data on properties and do proper classification and also help us engage the Valuation Division of Land Commission to do valuation
- Establish comprehensive data repository on revenue sources: TSMA will again engage GIZ to help us complete activities to build a more reliable data repository by collecting data on revenue sources
- Training of revenue collectors: There is the need to also train our collectors on the new reforms in revenue collection, i.e. the use of the dL Rev Software and how to navigate through with support from our DP(GIZ)
- Quarterly assessment of collectors: TSMA will institute quarterly performance meetings with revenue collectors to assess individual's performance for the period; juxtaposing each person's collection and the salary received and apply sanctions
- Public sensitization on payment of tax: TSMA will engage the various radio stations and information centres to make it as part of their corporate social responsibilities to institute regular sensitization and interactive programmes with the rate payers on the need to honour their tax obligations and its accompanying benefits
-

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To deepen political and administrative decentralization.
- To improve decentralized planning.
- To strengthen domestic resource mobilization.
- To develop effective accountable & transparent institutions at all levels.
- To achieve income growth of bottom 40% of population above national average.

2. Budget Programme Description

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

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

A total staff strength of one hundred and thirty-six (136) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfer, District Assemblies' Common Fund, District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG) and World Bank Trust Fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To deepen political and administrative decentralization.

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly management meetings organized annually	No. of monthly meetings held	4	2	12	12	12	12
Procurement procedures complied with	Procurement Plan approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
Annual Performance Report submitted	Annual report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Official/National Celebration	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Procurement management	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To strengthen domestic resource mobilization
- To develop effective accountable & transparent institutions at all levels

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921), Public Financial management Regulation, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

The sub-programme is manned by twenty two (22) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate

office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual financial statement of accounts submitted	Annual statement of Accounts submitted by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Monthly financial statement of accounts submitted	No. of monthly financial reports submitted	12	7	12	12	12	12
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection & Management	
Internal Management of the Organization	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To develop effective accountable & transparent institutions at all levels

2. Budget Sub-Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity building plan prepared	Composite training plan approved by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Statistical officers and Planning Officers. The main funding source of this sub-programme is GoG transfer, DACF, World Bank Trust Fund and the Assembly's

Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue Improvement Action Plan approved	No. of RIAP approved	1	1	1	1	1	1
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Monitoring & Evaluation Reports prepared	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	Procurement of Computers and Accessories to General Administration, Budget and Planning Units
Data and information dissemination	
Procurement of Office Equipment and Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To deepen political and administrative decentralization

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ordinary Assembly Meetings organized annually	No. of General assembly meetings held	3	2	3	3	3	3
Statutory sub-committee meeting organized annually	No. of statutory sub-committee meeting held	5	5	5	5	5	5
Build capacity of Town/Area Council annually	No. of training workshop organized	-	-	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030
- To build & upgrade education facilities to be child, disable & gender sensitive
- To end preventable deaths of newborns
- To end epidemics of AIDS, TB, Malaria and tropical diseases by 2030
- To achieve access to adequate and equitable sanitation and hygiene
- To eradicate forced labour & end slavery
- To end abuse, exploitation and violence
- To ensure PWDs enjoy all benefits of Ghanaian citizenship

2. Budget Programme Description

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

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

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

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

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

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

Total staff strength of fifty-eight (58) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Performance in sporting activities improved	Place at least 3 rd position in all sporting events organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Knowledge in Science & Maths and ICT in Basic and SHS improved	No. of participants in STMIE clinics	20	-	40	50	60	65
Performance in BECE improved	% of students with average pass mark	98%	-	98%	98%	99%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery	Complete construction of 1 No. 3-Unit Classroom Block with ancillary facilities at Asuboi
Development of youth, sports and culture	Complete construction of 1No. 2-Unit Classroom Block at Asikasu
Official/National Celebration	Complete construction of 1 No. 3-Unit Classroom Block with ancillary facilities at Biokrom
	Construct 1No. 3-unit Classroom Block with ancillary facilities at Ohianinguase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To end preventable deaths of newborns
- To end epidemics of AIDS, TB, Malaria and tropical diseases by 2030

2. Budget Sub-Programme Description

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

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

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to Health Programmes	No. of Health Programmes supported	3	1	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Complete construction of female and children wards at Derma Health Centre
Public Health Services	
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To eradicate forced labour & end slavery
- To end abuse, exploitation and violence
- To ensure PWDs enjoy all benefits of Ghanaian citizenship

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers, DACF (PWD Fund), UNICEF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	No. of beneficiaries	50	30	80	90	100	110
Social Protection Programme(LEAP) improved annually	No. of beneficiaries	538	250	564	820	930	1,200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Child Rights Promotion and Protection	
Combating Domestic Violence & Human Trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To attain universal births and deaths registration in the Municipality

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by only one (1) staff with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from 20 to 10 working days	10	10	9	8	7	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme seeks to develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements, to promote the socio-cultural, economic and physical well-being of all human residents in the Municipality.

The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Premises including Residential areas, Schools, Industries, Hotels, Guest Houses, Hospitals, Eating & Drinking bars will be inspected regularly to ensure strict observance and compliance of hygienic sanitation practices.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Premises Inspection	Number of houses inspected	13,557	10,114	10,500	4,200	4,400	4,600
Reliable and accessible trash collection centres designed	No of collection points filed	10	16	19	20	22	24
Prosecution Of offenders	No. of Successful Prosecution	9	4	0	0	0	0
Monthly clean-up exercise organized	Number of months clean-ups were organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organization	Construct 1 No. Slaughter House at Bechem
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The programme is manned by fourteen (14) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG, World Bank Trust Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To enhance inclusive urbanization & capacity for settlement planning

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Local Plans prepared	No. of Planning schemes prepared	4	2	4	4	4	4
Statutory Planning Committee meeting organized	No. of Statutory Planning Committee meetings organized	3	2	4	4	4	4
Technical sub-committee meeting held	No. of technical sub-committee meeting held	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal Management of the Organization	
Information, Education and Communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers (GoG), DACF, DACF-RFG, World Bank Trust Fund and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is

managed by twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Projects supervision enhanced	No. of inspection undertaken	39	43	49	55	60	65
Streetlights maintained	% of streetlights maintained	83%	89%	100%	100%	100%	100%
Increased access to portable water	% increase in access to portable water	48%	63%	74%	78%	82%	85%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Complete construction of 1 No. Police Station at Techimantia
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete construction of High Level Tank, Urinal and Soakaway at Techimantia, Bechem, Derma, Dwomo
Procurement of Office Equipment and Logistics	Complete drilling and mechanization of 1 No. Borehole for Government Hospital and drilling of 4 No. Hand Pump Borehole at Dwomo, Akobro, Kwakufekrom
Supervision and regulation of infrastructure development	Construct 1No. Divisional Police Headquarters at Bechem
	Complete Rehabilitation of 1.8KM Feeder Road at Woranpoho Junction-Woranpoho
	Rehabilitation of Water Systems-Municipal-Wide
	Grading and patching of Feeder Roads-Municipal Wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide increase investment to enhance agricultural productive capacity
- To improve access to land for industrial development
- To increase access of SMEs to financial services

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-one (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, DACF, CIDA, World Bank Trust Fund with support from the Assembly's Internally Generated Fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To improve access to land for industrial development
- To increase access of SMEs to financial services

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Artisans groups trained annually to sharpen skills	No. of groups trained	10	4	15	20	20	22
Financial/Technical support provided to businesses annually	No. of beneficiaries	58	35	150	150	160	160

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Construct 1No. Market at Derma

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To provide increase investment to enhance agricultural productive capacity

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-one (21) officers with funding from the GoG transfers, DACF, CIDA, World Bank Trust Fund and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Municipal Farmers' Day supported	No. of framers awarded	33	-	43	43	43	43
Hector of land for planting for food & jobs increased	No. of hector covered	4,001	2,900	3,120	3,120	3,120	3,120
Farmer Based Organizations strengthened	No. of farmer based organizations trained	8	3	15	20	25	30

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Rehabilitation of Small Earth Dam at Mansin
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Green Economy Activities	
Official/National Celebration	
Information, Education and Communication	
Procurement of Office equipment and Logistics	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- To strengthen resilience towards climate related hazards

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To strengthen resilience towards climate related hazards

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Squads Disaster Volunteer Group’s (DVG’s) trained	No. of Squads Disaster Volunteer Group’s (DVG’s) trained	-	-	5	5	5	5
Educational Campaign on Bush Fire and Planting of Trees embarked upon	No. of Educational Campaign carried out	4	-	4	5	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	No. of volunteers trained	-	10	15	20	20	25
Re-afforestation	No. of seedlings developed and distributed	-	400,000	500,000	550,000	600,000	650,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Ahafo		Tano South - Bechem			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
				<i>In GH¢</i>	
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,180,515		
130201	17.1 strengthen domestic resource mob.	12,178,991	137,774		
140501	2.5 Improve access to land for industrial development	0	50,000		
140602	9.3 Incrs access of SMEs to fin. serv	0	228,919		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	1,408,647		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	134,171		
320101	10.1 Achieve income growth of bottom 40% of population above national avg.	0	13,500		
370102	13.1 Strengthen resilience towards climate-related hazards	0	40,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	433,807		
410101	Deepen political and administrative decentralisation	0	3,227,161		
410201	Improve decentralised planning	0	260,180		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	178,714		
420101	16.6 Dev. effect. acctable & transparent insts at all levels	0	111,359		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	251,137		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	468,932		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	81,669		
540101	3.2 End preventable deaths of newborns	0	30,000		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	44,857		
570102	6.1 Achieve univ. and equit access to water	0	104,473		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	524,000		
590101	8.7 Eradicate forced labour & end slavery	0	26,500		
590202	16.2 End abuse, exploitation and violence	0	20,892		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	221,784		
Grand Total c	12,178,991	12,178,991	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
300 02 00 000 32	12,178,991.08	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rates				
Property income [GFS]	160,558.84	0.00	0.00	0.00
1412031 Property Rate Arrears	58,582.32	0.00	0.00	0.00
1413001 Property Rate	100,976.52	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 Land				
Property income [GFS]	90,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	90,000.00	0.00	0.00	0.00
Sales of goods and services	26,427.32	0.00	0.00	0.00
1422157 Building Plans / Permit	16,427.32	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003 Rent				
Property income [GFS]	53,837.16	0.00	0.00	0.00
1415052 Market and Stores Rental	53,837.16	0.00	0.00	0.00
Output 0004 Licenses				
Sales of goods and services	266,444.80	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	7,858.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,300.00	0.00	0.00	0.00
1422008 Business Centers	318.00	0.00	0.00	0.00
1422009 Bakers License	2,596.00	0.00	0.00	0.00
1422011 Artisans	24,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,620.00	0.00	0.00	0.00
1422017 Hotel Services	26,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,366.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	38,715.33	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	40,864.00	0.00	0.00	0.00
1422024 Private Education Int.	8,358.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,885.64	0.00	0.00	0.00
1422030 Entertainment Services	1,492.70	0.00	0.00	0.00
1422031 Wheel Trucks	3,825.32	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,263.81	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	29,500.00	0.00	0.00	0.00
1422046 Advertising Companies	2,000.00	0.00	0.00	0.00
1422051 Millers	1,888.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,844.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,950.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422075 Chain Saw Operator	11,800.00	0.00	0.00	0.00
1422153 Business Licence	12,000.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	276,840.00	0.00	0.00	0.00
1423001 Markets Tolls	120,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423010 Export of Commodities	35,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	2,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423116 Commitment Fee	25,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	4,000.00	0.00	0.00	0.00
1423441 Renewal of License	5,540.00	0.00	0.00	0.00
1423509 Sports and Entertainment	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423698 Application & license Fees	5,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,800.00	0.00	0.00	0.00
Output 0006 Fines				
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Output 0007 Grants				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	11,267,882.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,021,688.78	0.00	0.00	0.00
1331002 DACF - Assembly	4,306,006.33	0.00	0.00	0.00
1331003 DACF - MP	379,749.06	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,175,219.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,448.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,208,732.62	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	12,178,991.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	12,178,991	12,220,796	12,300,781
Management and Administration	0	0	0	4,799,024	4,821,510	4,847,015
GOG Sources	0	0	0	2,141,871	2,162,768	2,163,290
IGF Sources	0	0	0	776,516	778,104	784,281
DACF MP Sources	0	0	0	208,656	208,656	210,742
DACF ASSEMBLY Sources	0	0	0	1,541,122	1,541,122	1,556,534
DDF Sources	0	0	0	85,000	85,000	85,850
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,690,431	2,700,638	2,717,335
GOG Sources	0	0	0	1,038,051	1,048,258	1,048,432
IGF Sources	0	0	0	19,500	19,500	19,695
DACF MP Sources	0	0	0	129,093	129,093	130,384
DACF ASSEMBLY Sources	0	0	0	689,570	689,570	696,465
DACF PWD Sources	0	0	0	221,784	221,784	224,002
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	562,433	562,433	568,057
DDF Sources	0	0	0	2,439,767	2,443,658	2,464,165
Infrastructure Delivery and Management	0	0	0	420,340	424,231	424,543
GOG Sources	0	0	0	420,340	424,231	424,543
IGF Sources	0	0	0	85,092	85,092	85,943
DACF ASSEMBLY Sources	0	0	0	1,306,147	1,306,147	1,319,209
DDF Sources	0	0	0	133,807	133,807	135,145
DDF Sources	0	0	0	494,381	494,381	499,325
DDF Sources	0	0	0	2,209,769	2,214,991	2,231,866
Economic Development	0	0	0	552,054	557,276	557,575
GOG Sources	0	0	0	552,054	557,276	557,575
DACF MP Sources	0	0	0	42,000	42,000	42,420
DACF ASSEMBLY Sources	0	0	0	507,383	507,383	512,457
CIDA Sources	0	0	0	71,728	71,728	72,445
DDF Sources	0	0	0	884,684	884,684	893,531
DDF Sources	0	0	0	151,919	151,919	153,438
DDF Sources	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	12,178,991	12,220,796	12,300,781

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South District - Bechem	0	0	0	12,178,991	12,220,796	12,300,781
Management and Administration	0	0	0	4,799,024	4,821,510	4,847,015
SP1: General Administration	0	0	0	3,385,956	3,399,539	3,419,816
21 Compensation of employees [GFS]	0	0	0	1,358,262	1,371,845	1,371,845
211 Wages and salaries [GFS]	0	0	0	1,318,262	1,331,445	1,331,445
21110 Established Position	0	0	0	1,199,436	1,211,431	1,211,431
21111 Wages and salaries in cash [GFS]	0	0	0	68,826	69,514	69,514
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	1,579,770	1,579,770	1,595,567
221 Use of goods and services	0	0	0	1,579,770	1,579,770	1,595,567
22101 Materials - Office Supplies	0	0	0	732,940	732,940	740,269
22102 Utilities	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	336,205	336,205	339,567
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
22109 Special Services	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	250,625	250,625	253,131
28 Other expense	0	0	0	447,924	447,924	452,404
282 Miscellaneous other expense	0	0	0	447,924	447,924	452,404
28210 General Expenses	0	0	0	447,924	447,924	452,404
SP2: Finance and Audit	0	0	0	521,547	525,385	526,763
21 Compensation of employees [GFS]	0	0	0	383,773	387,611	387,611
211 Wages and salaries [GFS]	0	0	0	383,773	387,611	387,611
21110 Established Position	0	0	0	383,773	387,611	387,611
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	36,000	36,000	36,360
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	36,774	36,774	37,142
273 Employer social benefits	0	0	0	36,774	36,774	37,142
27311 Employer Social Benefits - Cash	0	0	0	36,774	36,774	37,142
SP3: Human Resource Management	0	0	0	168,796	169,370	170,484
21 Compensation of employees [GFS]	0	0	0	57,437	58,011	58,011
211 Wages and salaries [GFS]	0	0	0	57,437	58,011	58,011
21110 Established Position	0	0	0	57,437	58,011	58,011

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,359	111,359	112,473
221 Use of goods and services	0	0	0	111,359	111,359	112,473
22101 Materials - Office Supplies	0	0	0	36,359	36,359	36,723
22102 Utilities	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	72,000	72,000	72,720
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	722,725	727,215	729,952
21 Compensation of employees [GFS]	0	0	0	449,045	453,535	453,535
211 Wages and salaries [GFS]	0	0	0	449,045	453,535	453,535
21110 Established Position	0	0	0	449,045	453,535	453,535
22 Use of goods and services	0	0	0	248,500	248,500	250,985
221 Use of goods and services	0	0	0	248,500	248,500	250,985
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	123,500	123,500	124,735
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
Social Services Delivery	0	0	0	2,690,431	2,700,638	2,717,335
SP2.1 Education, youth & sports and Library services	0	0	0	720,070	720,070	727,270
28 Other expense	0	0	0	251,137	251,137	253,649
282 Miscellaneous other expense	0	0	0	251,137	251,137	253,649
28210 General Expenses	0	0	0	251,137	251,137	253,649
31 Non Financial Assets	0	0	0	468,932	468,932	473,621
311 Fixed assets	0	0	0	468,932	468,932	473,621
31112 Nonresidential buildings	0	0	0	468,932	468,932	473,621
SP2.2 Public Health Services and management	0	0	0	156,526	156,526	158,091
27 Social benefits [GFS]	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
28 Other expense	0	0	0	74,357	74,357	75,100
282 Miscellaneous other expense	0	0	0	74,357	74,357	75,100
28210 General Expenses	0	0	0	74,357	74,357	75,100
31 Non Financial Assets	0	0	0	81,669	81,669	82,486
311 Fixed assets	0	0	0	81,669	81,669	82,486
31112 Nonresidential buildings	0	0	0	81,669	81,669	82,486
SP2.3 Environmental Health and sanitation Services	0	0	0	1,293,507	1,301,202	1,306,442
21 Compensation of employees [GFS]	0	0	0	769,507	777,202	777,202
211 Wages and salaries [GFS]	0	0	0	769,507	777,202	777,202
21110 Established Position	0	0	0	769,507	777,202	777,202
22 Use of goods and services	0	0	0	294,000	294,000	296,940
221 Use of goods and services	0	0	0	294,000	294,000	296,940
22102 Utilities	0	0	0	274,000	274,000	276,740
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
SP2.5 Social Welfare and community services	0	0	0	520,328	522,840	525,531
21 Compensation of employees [GFS]	0	0	0	251,152	253,664	253,664
211 Wages and salaries [GFS]	0	0	0	251,152	253,664	253,664
21110 Established Position	0	0	0	251,152	253,664	253,664
22 Use of goods and services	0	0	0	202,641	202,641	204,667
221 Use of goods and services	0	0	0	202,641	202,641	204,667
22101 Materials - Office Supplies	0	0	0	147,160	147,160	148,631
22105 Travel - Transport	0	0	0	3,392	3,392	3,426
22107 Training - Seminars - Conferences	0	0	0	52,089	52,089	52,610
28 Other expense	0	0	0	66,535	66,535	67,201
282 Miscellaneous other expense	0	0	0	66,535	66,535	67,201
28210 General Expenses	0	0	0	66,535	66,535	67,201
Infrastructure Delivery and Management	0	0	0	2,439,767	2,443,658	2,464,165
SP3.2 Physical and Spatial Planning Development	0	0	0	188,548	189,092	190,434
21 Compensation of employees [GFS]	0	0	0	54,377	54,921	54,921
211 Wages and salaries [GFS]	0	0	0	54,377	54,921	54,921
21110 Established Position	0	0	0	54,377	54,921	54,921
22 Use of goods and services	0	0	0	134,171	134,171	135,513
221 Use of goods and services	0	0	0	134,171	134,171	135,513
22101 Materials - Office Supplies	0	0	0	8,564	8,564	8,650
22107 Training - Seminars - Conferences	0	0	0	4,718	4,718	4,765
22109 Special Services	0	0	0	120,889	120,889	122,098
SP3.3 Public Works, rural housing and water management	0	0	0	2,251,218	2,254,566	2,273,731
21 Compensation of employees [GFS]	0	0	0	334,758	338,106	338,106
211 Wages and salaries [GFS]	0	0	0	334,758	338,106	338,106
21110 Established Position	0	0	0	334,758	338,106	338,106
22 Use of goods and services	0	0	0	222,922	222,922	225,151
221 Use of goods and services	0	0	0	222,922	222,922	225,151
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	1,922	1,922	1,941
31 Non Financial Assets	0	0	0	1,693,538	1,693,538	1,710,473
311 Fixed assets	0	0	0	1,693,538	1,693,538	1,710,473
31111 Dwellings	0	0	0	262,000	262,000	264,620
31112 Nonresidential buildings	0	0	0	893,258	893,258	902,191
31113 Other structures	0	0	0	433,807	433,807	438,145
31131 Infrastructure Assets	0	0	0	104,473	104,473	105,518
Economic Development	0	0	0	2,209,769	2,214,991	2,231,866

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	1,930,850	1,936,072	1,950,158
21 Compensation of employees [GFS]	0	0	0	522,202	527,424	527,424
211 Wages and salaries [GFS]	0	0	0	522,202	527,424	527,424
21110 Established Position	0	0	0	522,202	527,424	527,424
22 Use of goods and services	0	0	0	838,546	838,546	846,932
221 Use of goods and services	0	0	0	838,546	838,546	846,932
22101 Materials - Office Supplies	0	0	0	5,800	5,800	5,858
22102 Utilities	0	0	0	1,524	1,524	1,539
22105 Travel - Transport	0	0	0	57,626	57,626	58,202
22107 Training - Seminars - Conferences	0	0	0	79,013	79,013	79,803
22108 Consulting Services	0	0	0	614,583	614,583	620,729
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	270,101	270,101	272,802
311 Fixed assets	0	0	0	270,101	270,101	272,802
31131 Infrastructure Assets	0	0	0	270,101	270,101	272,802
SP4.2 Trade, Tourism and Industrial Development	0	0	0	278,919	278,919	281,708
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	112,000	112,000	113,120
282 Miscellaneous other expense	0	0	0	112,000	112,000	113,120
28210 General Expenses	0	0	0	112,000	112,000	113,120
31 Non Financial Assets	0	0	0	151,919	151,919	153,438
311 Fixed assets	0	0	0	151,919	151,919	153,438
31113 Other structures	0	0	0	151,919	151,919	153,438
Environmental Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	12,178,991	12,220,796	12,300,781

2022 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF						FUND S / OTHERS						Development Partner Funds			Grand Total
	Compensation of Employees		Total GOG	I G F		Total IGF	Capex		STATUTORY	Others		Goods	Service	Capex	Tot. External	
	Comp. of Emp.	Comp. of Emp.		Goods/Service	Capex		Capex	Capex/ABFA		Others						
Tano South District - Bechem Management and Administration	4,021,688	3,370,983	1,223,607	8,616,286	158,826	637,190	85,092	861,108	0	0	0	847,170	1,612,641	2,459,811	12,178,991	
	2,089,691	1,776,778	25,180	3,891,650	158,826	617,690	0	776,516	0	0	0	130,659	0	130,659	4,796,024	
Central Administration	1,975,778	1,669,778	25,180	3,670,736	158,826	507,916	0	666,742	0	0	0	85,000	0	85,000	4,422,478	
Administration (Assembly Office)	1,975,778	1,669,778	25,180	3,670,736	158,826	507,916	0	666,742	0	0	0	85,000	0	85,000	4,422,478	
Finance	0	40,000	0	40,000	0	97,774	0	97,774	0	0	0	0	0	0	137,774	
Human Resource	57,437	53,900	0	110,937	0	12,000	0	12,000	0	0	0	45,859	0	45,859	1,687,796	
Human Resource	57,437	53,900	0	110,937	0	12,000	0	12,000	0	0	0	45,859	0	45,859	1,687,796	
Statistics	56,477	13,500	0	69,977	0	0	0	0	0	0	0	0	0	0	69,977	
Statistics	56,477	13,500	0	69,977	0	0	0	0	0	0	0	0	0	0	69,977	
Social Services Delivery	1,020,659	617,886	218,169	1,856,714	0	19,500	0	19,500	0	0	0	30,000	562,433	592,433	2,690,431	
Education, Youth and Sports	0	246,137	136,499	382,637	0	5,000	0	5,000	0	0	0	0	332,433	332,433	720,070	
Education	0	246,137	136,499	382,637	0	5,000	0	5,000	0	0	0	0	332,433	332,433	720,070	
Health	769,507	364,357	81,669	1,205,533	0	14,500	0	14,500	0	0	0	0	230,000	230,000	1,450,033	
Office of District Medical Officer of Health	769,507	74,357	81,669	925,533	0	500	0	500	0	0	0	0	0	0	926,033	
Environmental Health Unit	0	280,000	0	280,000	0	14,000	0	14,000	0	0	0	0	230,000	230,000	524,000	
Social Welfare & Community Development	251,152	17,392	0	268,544	0	0	0	0	0	0	0	30,000	0	30,000	520,326	
Office of Departmental Head	251,152	0	0	251,152	0	0	0	0	0	0	0	0	0	0	251,152	
Social Welfare	0	17,392	0	17,392	0	0	0	0	0	0	0	30,000	0	30,000	269,176	
Infrastructure Delivery and Management	389,136	357,093	890,258	1,726,487	0	0	85,092	85,092	0	0	0	0	628,188	628,188	2,439,767	
Physical Planning	54,377	134,171	0	188,548	0	0	0	0	0	0	0	0	0	0	188,548	
Office of Departmental Head	54,377	0	0	54,377	0	0	0	0	0	0	0	0	0	0	54,377	
Town and Country Planning	0	134,171	0	134,171	0	0	0	0	0	0	0	0	0	0	134,171	
Works	334,759	222,922	890,258	1,537,939	0	0	85,092	85,092	0	0	0	0	628,188	628,188	2,251,218	
Office of Departmental Head	334,759	0	0	334,759	0	0	0	0	0	0	0	0	0	0	334,759	
Public Works	0	222,922	680,258	903,180	0	24,500	0	24,500	0	0	0	0	450,500	450,500	1,376,180	
Water	0	0	0	0	0	0	60,592	60,592	0	0	0	0	43,881	43,881	104,473	

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SECTOR / MDA / IMDA	Central GOG and CF						FUND S / OTHERS						Development Partner Funds			Grand Total
	Compensation of Employees		Total GOG	I G F		Total IGF	Capex		STATUTORY	Others		Goods	Service	Capex	Tot. External	
	Comp. of Emp.	Comp. of Emp.		Goods/Service	Capex		Capex	Capex/ABFA		Others						
Feeder Roads	0	0	300,000	300,000	0	0	0	0	0	0	0	0	133,807	133,807	433,807	
Economic Development	522,202	579,235	0	1,101,437	0	0	0	0	0	0	0	686,311	422,020	1,108,331	2,209,769	
Agriculture	522,202	452,235	0	974,437	0	0	0	0	0	0	0	686,311	270,101	956,412	1,930,850	
Trade, Industry and Tourism	0	127,800	0	127,800	0	0	0	0	0	0	0	0	151,919	151,919	278,919	
Trade	0	127,800	0	127,800	0	0	0	0	0	0	0	0	151,919	151,919	278,919	
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,000,958
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303001	Tano South - Bechem		

Compensation of employees [GFS]				1,975,778
Objective	000000	Compensation of Employees		1,975,778
Program	92001	Management and Administration		1,975,778
Sub-Program	92001001	SP1: General Administration		1,199,436
Operation	000000		0.0 0.0 0.0	1,199,436

Wages and salaries [GFS]				1,199,436
2111001 Established Post				1,199,436
Sub-Program	92001002	SP2: Finance and Audit		383,773
Operation	000000		0.0 0.0 0.0	383,773

Wages and salaries [GFS]				383,773
2111001 Established Post				383,773
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		392,568
Operation	000000		0.0 0.0 0.0	392,568

Wages and salaries [GFS]				392,568
2111001 Established Post				392,568

Non Financial Assets				25,180
Objective	410201	Improve decentralised planning		25,180
Program	92001	Management and Administration		25,180
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		25,180
Project	910801	910801 - Procurement management	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	666,742
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303001	Tano South - Bechem		

Compensation of employees [GFS]				158,826
Objective	000000	Compensation of Employees		158,826
Program	92001	Management and Administration		158,826
Sub-Program	92001001	SP1: General Administration		158,826
Operation	000000		0.0 0.0 0.0	158,826

Wages and salaries [GFS]				118,826
2111102 Monthly paid and casual labour				68,826
2111226 Duty Allowance				10,000
2111238 Overtime Allowance				5,000
2111243 Transfer Grants				35,000
Social contributions [GFS]				40,000
2121001 13 Percent SSF Contribution				20,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				20,000

Use of goods and services				428,705
Objective	410101	Deepen political and administrative decentralisation		393,705
Program	92001	Management and Administration		393,705
Sub-Program	92001001	SP1: General Administration		393,705
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	345,705

Use of goods and services				345,705
2210101 Printed Material and Stationery				22,500
2210102 Office Facilities, Supplies and Accessories				18,000
2210111 Other Office Materials and Consumables				12,000
2210201 Electricity charges				21,000
2210203 Telecommunications				6,000
2210204 Postal Charges				1,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				30,000
2210509 Other Travel and Transportation				120,205
2210510 Other Night allowances				25,000
2210511 Local travel cost				38,000
2210708 Refreshments				25,000
2210709 Seminars/Conferences/Workshops - Domestic				22,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	48,000

Use of goods and services				48,000
2210502 Maintenance and Repairs - Official Vehicles				18,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210606 Maintenance of General Equipment				20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001001	SP1: General Administration		35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210905 Assembly Members Sitings All						35,000
Other expense						79,211
Objective	410101	Deepen political and administrative decentralisation				74,211
Program	92001	Management and Administration				74,211
Sub-Program	92001001	SP1: General Administration				74,211
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	59,211
Miscellaneous other expense						59,211
2821009 Donations						35,000
2821010 Contributions						24,211
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821007 Court Expenses						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			208,656
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101001	Tano South District - Bechem Central Administration Administration (Assembly Office) Ahafo				
Location Code	1303001	Tano South - Bechem				

Use of goods and services 208,656

Objective	410101	Deepen political and administrative decentralisation				208,656
Program	92001	Management and Administration				208,656
Sub-Program	92001001	SP1: General Administration				208,656
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	208,656
Use of goods and services						208,656
2210108 Construction Material						208,656

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,461,122
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3000101001	Tano South District - Bechem Central Administration Administration (Assembly Office) Ahafo				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						1,092,409
Objective	410101	Deepen political and administrative decentralisation				892,409
Program	92001	Management and Administration				892,409
Sub-Program	92001001	SP1: General Administration				892,409
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	472,409
Use of goods and services						472,409
2210108 Construction Material						221,784
2211203 Emergency Works						250,625
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000
Use of goods and services						170,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210606 Maintenance of General Equipment						70,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	250,000
Use of goods and services						250,000
2210102 Office Facilities, Supplies and Accessories						250,000
Objective	410201	Improve decentralised planning				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				150,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210509 Other Travel and Transportation						30,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
Other expense						368,714
Objective	410101	Deepen political and administrative decentralisation				280,000
Program	92001	Management and Administration				280,000
Sub-Program	92001001	SP1: General Administration				280,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	180,000
Miscellaneous other expense						180,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821010 Contributions				180,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		88,714
Program	92001	Management and Administration		88,714
Sub-Program	92001001	SP1: General Administration		88,714
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	88,714
Miscellaneous other expense				88,714
2821010 Contributions				88,714
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	85,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3000101001	Tano South District - Bechem_Central Administration_Administration (Assembly Office)_Ahafo		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				85,000
Objective	410201	Improve decentralised planning		85,000
Program	92001	Management and Administration		85,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		85,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210101 Printed Material and Stationery				30,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210509 Other Travel and Transportation				25,000
Total Cost Centre				4,422,478

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	97,774
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3000200000	Tano South District - Bechem_Finance		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				61,000
Objective	130201	17.1 strengthen domestic resource mob.		61,000
Program	92001	Management and Administration		61,000
Sub-Program	92001002	SP2: Finance and Audit		61,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2211101 Bank Charges				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210122 Value Books				12,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210801 Local Consultants Fees (Companies)				36,000
Social benefits [GFS]				36,774
Objective	130201	17.1 strengthen domestic resource mob.		36,774
Program	92001	Management and Administration		36,774
Sub-Program	92001002	SP2: Finance and Audit		36,774
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	36,774
Employer social benefits				36,774
2731101 Workman compensation				36,774

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3000200000	Tano South District - Bechem_Finance		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				40,000
Objective	130201	17.1 strengthen domestic resource mob.		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance and Audit		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210606 Maintenance of General Equipment				40,000
Total Cost Centre				137,774

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70912	Primary education		
Organisation	3000302002	Tano South District - Bechem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1303001	Tano South - Bechem		
Other expense				5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019 Scholarship and Bursaries				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	47,424
Function Code	70912	Primary education		
Organisation	3000302002	Tano South District - Bechem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1303001	Tano South - Bechem		
Other expense				47,424
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		47,424
Program	92002	Social Services Delivery		47,424
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		47,424
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	47,424
Miscellaneous other expense				47,424
2821019 Scholarship and Bursaries				47,424

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	335,213
Function Code	70912	Primary education		
Organisation	3000302002	Tano South District - Bechem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1303001	Tano South - Bechem		

				Other expense	198,714
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		198,714	
Program	92002	Social Services Delivery		198,714	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		198,714	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000	

Miscellaneous other expense				30,000	
2821010 Contributions				30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	168,714	
Miscellaneous other expense				168,714	
2821010 Contributions				80,000	
2821019 Scholarship and Bursaries				88,714	

				Non Financial Assets	136,499
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		136,499	
Program	92002	Social Services Delivery		136,499	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		136,499	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,499	
Fixed assets				136,499	
3111256 WIP - School Buildings				136,499	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	332,433
Function Code	70912	Primary education		
Organisation	3000302002	Tano South District - Bechem_Education, Youth and Sports_Education_Primary_Ahafo		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	332,433
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		332,433	
Program	92002	Social Services Delivery		332,433	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		332,433	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	332,433	

Fixed assets				332,433	
3111204 Office Buildings				300,000	
3111256 WIP - School Buildings				32,433	
Total Cost Centre				720,070	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	769,507
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303001	Tano South - Bechem		

				Compensation of employees [GFS]	769,507
Objective	000000	Compensation of Employees		769,507	
Program	92002	Social Services Delivery		769,507	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		769,507	
Operation	000000		0.0 0.0 0.0	769,507	

Wages and salaries [GFS]				769,507	
2111001 Established Post				769,507	

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

				Social benefits [GFS]	500
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		500	
Program	92002	Social Services Delivery		500	
Sub-Program	92002002	SP2.2 Public Health Services and management		500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500	

Employer social benefits				500	
2731103 Refund of Medical Expenses				500	

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

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

Fixed assets				81,669	
3111253 WIP - Health Centres				81,669	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	74,357
Function Code	70721	General Medical services (IS)		
Organisation	3000401000	Tano South District - Bechem_Health_Office of District Medical Officer of Health		
Location Code	1303001	Tano South - Bechem		

				Other expense	74,357
Objective	540101	3.2 End preventable deaths of newborns		30,000	
Program	92002	Social Services Delivery		30,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000	

Miscellaneous other expense				30,000	
2821010	Contributions			30,000	

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		44,357	
Program	92002	Social Services Delivery		44,357	
Sub-Program	92002002	SP2.2 Public Health Services and management		44,357	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	44,357	

Miscellaneous other expense				44,357	
2821010	Contributions			44,357	

Total Cost Centre 926,033

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

				Use of goods and services	14,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		14,000	
Program	92002	Social Services Delivery		14,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000	

Use of goods and services				14,000	
2210205	Sanitation Charges			14,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	280,000
Function Code	70740	Public health services		
Organisation	3000402000	Tano South District - Bechem_Health_Environmental Health Unit		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	280,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		280,000	
Program	92002	Social Services Delivery		280,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		280,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	260,000	

Use of goods and services				260,000	
2210205	Sanitation Charges			260,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000	

Use of goods and services				20,000	
2210606	Maintenance of General Equipment			20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	230,000
Function Code	70740	Public health services		
Organisation	3000402000	Tano South District - Bechem_Health_Environmental Health Unit		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	230,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		230,000	
Program	92002	Social Services Delivery		230,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		230,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000	
Fixed assets				230,000	
3111206 Slaughter House				230,000	
Total Cost Centre				524,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	552,054
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	1303001	Tano South - Bechem		

				Compensation of employees [GFS]	522,202
Objective	000000	Compensation of Employees		522,202	
Program	92004	Economic Development		522,202	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		522,202	
Operation	000000		0.0 0.0 0.0	522,202	
Wages and salaries (GFS)				522,202	
2111001 Established Post				522,202	
				Use of goods and services	29,852
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		29,852	
Program	92004	Economic Development		29,852	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,852	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,340	
Use of goods and services				3,340	
2210201 Electricity charges				300	
2210202 Water				300	
2210709 Seminars/Conferences/Workshops - Domestic				2,740	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	11,500	
Use of goods and services				11,500	
2210711 Public Education and Sensitization				11,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,150	
Use of goods and services				3,150	
2210102 Office Facilities, Supplies and Accessories				3,150	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,862	
Use of goods and services				11,862	
2210503 Fuel and Lubricants - Official Vehicles				4,502	
2210509 Other Travel and Transportation				5,200	
2210709 Seminars/Conferences/Workshops - Domestic				2,160	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 422,383
Function Code	70421	Agriculture cs	
Organisation	3000600000	Tano South District - Bechem_Agriculture	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	122,383
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		122,383
Program	92004	Economic Development		122,383
Sub-Program	92004001	SP4.1 Agricultural Services and Management		122,383
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	42,383

Use of goods and services				42,383
2210709 Seminars/Conferences/Workshops - Domestic				42,383

			Other expense	300,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		300,000
Program	92004	Economic Development		300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		300,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	300,000

Miscellaneous other expense				300,000
2821010 Contributions				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 71,728
Function Code	70421	Agriculture cs	
Organisation	3000600000	Tano South District - Bechem_Agriculture	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	71,728
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		71,728
Program	92004	Economic Development		71,728
Sub-Program	92004001	SP4.1 Agricultural Services and Management		71,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,604

Use of goods and services				9,604
2210201 Electricity charges				724
2210202 Water				200
2210709 Seminars/Conferences/Workshops - Domestic				8,680
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,650

Use of goods and services				2,650
2210102 Office Facilities, Supplies and Accessories				2,650
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	57,474

Use of goods and services				57,474
2210502 Maintenance and Repairs - Official Vehicles				14,564
2210503 Fuel and Lubricants - Official Vehicles				23,500
2210509 Other Travel and Transportation				9,860
2210709 Seminars/Conferences/Workshops - Domestic				9,550

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			
Function Code	70421	Agriculture cs		
Organisation	3000600000	Tano South District - Bechem_Agriculture		
Location Code	1303001	Tano South - Bechem		
Total By Fund Source				884,684
Use of goods and services				614,583
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		614,583
Program	92004	Economic Development		614,583
Sub-Program	92004001	SP4.1 Agricultural Services and Management		614,583
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	614,583
Use of goods and services				614,583
2210804 Contract appointments				614,583
Non Financial Assets				270,101
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		270,101
Program	92004	Economic Development		270,101
Sub-Program	92004001	SP4.1 Agricultural Services and Management		270,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,101
Fixed assets				270,101
3113161 WIP - Irrigation Systems				270,101
Total Cost Centre				1,930,850

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000701000	Tano South District - Bechem_Physical Planning_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		
Total By Fund Source				54,377
Compensation of employees [GFS]				54,377
Objective	000000	Compensation of Employees		54,377
Program	92003	Infrastructure Delivery and Management		54,377
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		54,377
Operation	000000		0.0 0.0 0.0	54,377
Wages and salaries (GFS)				54,377
2111001 Established Post				54,377
Total Cost Centre				54,377

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,282
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000702000	Tano South District - Bechem Physical Planning Town and Country Planning		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	13,282	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,282	
Program	92003	Infrastructure Delivery and Management			13,282	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,282	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
2210709 Seminars/Conferences/Workshops - Domestic					1,200	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,518
Use of goods and services					3,518	
2210711 Public Education and Sensitization					3,518	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,564
Use of goods and services					8,564	
2210102 Office Facilities, Supplies and Accessories					8,564	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,889
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3000702000	Tano South District - Bechem Physical Planning Town and Country Planning		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	120,889	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			120,889	
Program	92003	Infrastructure Delivery and Management			120,889	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			120,889	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	120,889
Use of goods and services					120,889	
2210908 Property Valuation Expenses					120,889	
<i>Total Cost Centre</i>					134,171	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	251,152
Function Code	70620	Community Development		
Organisation	3000801000	Tano South District - Bechem Social Welfare & Community Development Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		

				Compensation of employees [GFS]	251,152	
Objective	000000	Compensation of Employees			251,152	
Program	92002	Social Services Delivery			251,152	
Sub-Program	92002005	SP2.5 Social Welfare and community services			251,152	
Operation	000000		0.0	0.0	0.0	251,152
Wages and salaries [GFS]					251,152	
2111001 Established Post					251,152	
<i>Total Cost Centre</i>					251,152	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	17,392
Function Code	71040	Family and children		
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare_		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	17,392	
Objective	590202	16.2 End abuse, exploitation and violence			17,392	
Program	92002	Social Services Delivery			17,392	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,392	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,000

				Use of goods and services	12,000	
	2210103	Refreshment Items			3,000	
	2210709	Seminars/Conferences/Workshops - Domestic			5,000	
	2210711	Public Education and Sensitization			4,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,392

				Use of goods and services	5,392
	2210511	Local travel cost			1,392
	2210711	Public Education and Sensitization			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	221,784
Function Code	71040	Family and children		
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare_		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	155,249	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			155,249	
Program	92002	Social Services Delivery			155,249	
Sub-Program	92002005	SP2.5 Social Welfare and community services			155,249	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	155,249

				Use of goods and services	155,249
	2210102	Office Facilities, Supplies and Accessories			33,268
	2210120	Purchase of Petty Tools/Implements			110,892
	2210709	Seminars/Conferences/Workshops - Domestic			11,089

				Other expense	66,535	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			66,535	
Program	92002	Social Services Delivery			66,535	
Sub-Program	92002005	SP2.5 Social Welfare and community services			66,535	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	66,535

				Miscellaneous other expense	66,535
	2821010	Contributions			66,535

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	3000802000	Tano South District - Bechem_Social Welfare & Community Development_Social Welfare_		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	30,000	
Objective	590101	8.7 Eradicate forced labour & end slavery			26,500	
Program	92002	Social Services Delivery			26,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,500	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	26,500

				Use of goods and services	26,500
	2210709	Seminars/Conferences/Workshops - Domestic			5,000
	2210711	Public Education and Sensitization			21,500

				Objective	590202	16.2 End abuse, exploitation and violence	3,500
Program	92002	Social Services Delivery					3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,500

				Use of goods and services	3,500
	2210511	Local travel cost			2,000
	2210709	Seminars/Conferences/Workshops - Domestic			1,500

				<i>Total Cost Centre</i>	269,176
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	334,758
Function Code	70610	Housing development		
Organisation	3001001000	Tano South District - Bechem_Works_Office of Departmental Head		
Location Code	1303001	Tano South - Bechem		
Compensation of employees [GFS]				334,758
Objective	000000	Compensation of Employees		334,758
Program	92003	Infrastructure Delivery and Management		334,758
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		334,758
Operation	000000		0.0 0.0 0.0	334,758
Wages and salaries [GFS]				334,758
2111001 Established Post				334,758
Total Cost Centre				334,758

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,922
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				17,922
Objective	410101	Deepen political and administrative decentralisation		17,922
Program	92003	Infrastructure Delivery and Management		17,922
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,422
Use of goods and services				6,422
2210103 Refreshment Items				500
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				922
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210102 Office Facilities, Supplies and Accessories				8,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	24,500
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		
Non Financial Assets				24,500
Objective	410101	Deepen political and administrative decentralisation		24,500
Program	92003	Infrastructure Delivery and Management		24,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		24,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	24,500
Fixed assets				24,500
3111153 WIP - Bungalows/Flat				12,000
3111255 WIP - Office Buildings				12,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	885,258
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

		Total Cost Centre
		1,378,180

				Use of goods and services	205,000	
Objective	410101	Deepen political and administrative decentralisation			205,000	
Program	92003	Infrastructure Delivery and Management			205,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			205,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Use of goods and services					200,000	
2210617 Street Lights/Traffic Lights					200,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210102 Office Facilities, Supplies and Accessories					5,000

				Non Financial Assets	680,258	
Objective	410101	Deepen political and administrative decentralisation			680,258	
Program	92003	Infrastructure Delivery and Management			680,258	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			680,258	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,258

Fixed assets					180,258	
3111209 Police Post					180,258	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000

Fixed assets					500,000
3111153 WIP - Bungalows/Flat					250,000
3111255 WIP - Office Buildings					250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	450,500
Function Code	70610	Housing development		
Organisation	3001002000	Tano South District - Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	450,500	
Objective	410101	Deepen political and administrative decentralisation			450,500	
Program	92003	Infrastructure Delivery and Management			450,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			450,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,500

Fixed assets					450,500
3111209 Police Post					450,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,592
Function Code	70630	Water supply		
Organisation	3001003000	Tano South District - Bechem_Works_Water		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	60,592
Objective	570102	6.1 Achieve univ. and equit access to water			60,592
Program	92003	Infrastructure Delivery and Management			60,592
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			60,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		60,592

				Fixed assets	60,592	
				3113162	WIP - Water Systems	60,592

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	43,881
Function Code	70630	Water supply		
Organisation	3001003000	Tano South District - Bechem_Works_Water		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	43,881
Objective	570102	6.1 Achieve univ. and equit access to water			43,881
Program	92003	Infrastructure Delivery and Management			43,881
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			43,881
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		43,881

				Fixed assets	43,881	
				3113162	WIP - Water Systems	43,881

Total Cost Centre 104,473

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	300,000
Function Code	70451	Road transport		
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			300,000
Program	92003	Infrastructure Delivery and Management			300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		300,000

				Fixed assets	300,000	
				3111360	WIP-Feeder Roads	300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	133,807
Function Code	70451	Road transport		
Organisation	3001004000	Tano South District - Bechem_Works_Feeder Roads		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	133,807
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			133,807
Program	92003	Infrastructure Delivery and Management			133,807
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			133,807
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		133,807

				Fixed assets	133,807	
				3111360	WIP-Feeder Roads	133,807

Total Cost Centre 433,807

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 42,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3001102000	Tano South District - Bechem_Trade, Industry and Tourism_Trade	
Location Code	1303001	Tano South - Bechem	

			Other expense	42,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		42,000
Program	92004	Economic Development		42,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		42,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	42,000

Miscellaneous other expense				42,000
2821010	Contributions			42,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3001102000	Tano South District - Bechem_Trade, Industry and Tourism_Trade	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Other expense	70,000
Objective	140501	12.5 Improve access to land for industrial development		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 151,919
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3001102000	Tano South District - Bechem_Trade, Industry and Tourism_Trade	
Location Code	1303001	Tano South - Bechem	

			Non Financial Assets	151,919
Objective	140602	9.3 Incrs access of SMEs to fin. serv		151,919
Program	92004	Economic Development		151,919
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		151,919
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	151,919

Fixed assets				151,919
3111304	Markets			151,919

Total Cost Centre			278,919
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3001500000	Tano South District - Bechem_Disaster Prevention		
Location Code	1303001	Tano South - Bechem		
Other expense				40,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Total Cost Centre				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	70,937
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3001801001	Tano South District - Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		
Compensation of employees [GFS]				57,437
Objective	000000	Compensation of Employees		57,437
Program	92001	Management and Administration		57,437
Sub-Program	92001003	SP3: Human Resource Management		57,437
Operation	000000		0.0 0.0 0.0	57,437
Wages and salaries (GFS)				57,437
2111001 Established Post				57,437
Use of goods and services				13,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210102 Office Facilities, Supplies and Accessories				10,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210203 Telecommunications				3,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3001801001	Tano South District - Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo		
Location Code	1303001	Tano South - Bechem		
Use of goods and services				12,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		12,000
Program	92001	Management and Administration		12,000
Sub-Program	92001003	SP3: Human Resource Management		12,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210710 Staff Development				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3001801001	Tano South District - Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001003	SP3: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210710	Staff Development		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3001801001	Tano South District - Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo	
Location Code	1303001	Tano South - Bechem	

			Use of goods and services	45,859
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,859

Use of goods and services			25,859
2210102	Office Facilities, Supplies and Accessories		25,859

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210710	Staff Development		20,000

Total Cost Centre 168,796

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 69,977
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3001901001	Tano South District - Bechem_Statistics_Statistics_Statistics_Ahafo	
Location Code	1303001	Tano South - Bechem	

			Compensation of employees [GFS]	56,477
Objective	000000	Compensation of Employees		56,477
Program	92001	Management and Administration		56,477
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		56,477
Operation	000000		0.0 0.0 0.0	56,477

Wages and salaries [GFS]			56,477
2111001	Established Post		56,477

			Use of goods and services	13,500
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000

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

Operation	911701	911701 - Data and Information dissemination	1.0 1.0 1.0	3,500
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Use of goods and services			3,500
2210709	Seminars/Conferences/Workshops - Domestic		3,500

Total Cost Centre 69,977

Total Vote 12,178,991

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total GF	Statutory	Capex/ABFA	Goods	Service	Capex	Tot. External	Goods	Service	Capex	
Tano South District- Bechem Management and Administration	4,021,688	3,370,983	1,223,607	8,616,268	158,826	637,190	85,092	881,108	0	0	0	0	0	0	847,170	1,616,641	2,459,811	12,178,991
SP1: General Administration	2,089,691	1,776,778	25,180	3,891,650	158,826	617,690	0	776,516	0	0	0	0	0	0	130,659	0	130,659	4,799,024
SP1: General Administration	1,199,436	1,519,778	0	2,719,215	158,826	507,916	0	666,742	0	0	0	0	0	0	0	0	0	3,385,956
SP2: Finance and Audit	383,773	40,000	0	423,773	0	97,774	0	9,774	0	0	0	0	0	0	0	0	0	521,547
SP3: Human Resource Management	57,437	59,500	0	110,937	0	12,000	0	12,000	0	0	0	0	0	0	45,859	0	45,859	1,687,96
SP4: Planning, Budgeting, Monitoring and Evaluation	449,045	163,500	25,180	637,725	0	0	0	0	0	0	0	0	0	0	85,000	0	85,000	722,725
Social Services Delivery	1,020,659	617,886	218,169	1,856,714	0	19,500	0	19,500	0	0	0	0	0	0	30,000	562,433	592,433	2,690,431
SP2.1 Education, youth & sports and Library services	0	248,137	136,499	382,637	0	5,000	0	5,000	0	0	0	0	0	0	0	332,433	332,433	720,070
SP2.2 Public Health Services and management	0	74,357	81,669	156,026	0	500	0	500	0	0	0	0	0	0	0	0	0	156,526
SP2.3 Environmental Health and sanitation Services	769,907	280,000	0	1,049,907	0	14,000	0	14,000	0	0	0	0	0	0	0	230,000	230,000	1,293,507
SP2.5 Social Welfare and community services	251,152	17,392	0	268,544	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	520,328
Infrastructure Delivery and Management	389,136	357,093	890,258	1,726,487	0	0	85,092	85,092	0	0	0	0	0	0	0	626,188	628,188	2,439,767
SP3.2 Physical and Spatial Planning Development	54,377	134,171	0	188,548	0	0	0	0	0	0	0	0	0	0	0	0	0	1,885,548
SP3.3 Public Works, rural housing and water management	334,758	222,922	890,258	1,537,938	0	0	85,092	85,092	0	0	0	0	0	0	0	626,188	628,188	2,251,218
Economic Development	522,202	579,235	0	1,101,437	0	0	0	0	0	0	0	0	0	0	686,511	422,020	1,108,531	2,209,769
SP4.1 Agricultural Services and Management	522,202	492,235	0	974,437	0	0	0	0	0	0	0	0	0	0	686,511	270,101	956,612	1,930,850
SP4.2 Trade, Tourism and Industrial Development	0	127,000	0	127,000	0	0	0	0	0	0	0	0	0	0	0	151,919	151,919	278,919
Environmental Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Tano South District - Bechem	3,855,545	3,855,545	3,894,101
10_Reduce Inequality	13,500	13,500	13,635
11_Sustainable Cities and Communities	134,171	134,171	135,513
13_Climate Action	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	310,965	310,965	314,074
17_Partnerships for the Goals	137,774	137,774	139,152
2_Zero Hunger	1,458,647	1,458,647	1,473,234
3_Good Health and Well-Being	156,526	156,526	158,091
4_ Quality Education	720,070	720,070	727,270
6_Clean Water and Sanitation	628,473	628,473	634,758
8_ Decent Work and Economic Growth	26,500	26,500	26,765
9_Industry, Innovation, and Infrastructure	228,919	228,919	231,208
Grand Total	0	0	0
	3,855,545	3,855,545	3,894,101

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South District - Bechem	0	0	0	7,998,476	7,998,476	8,078,461
9101 - Generic Operations	0	0	0	5,730,466	5,730,466	5,787,771
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,584,047	1,584,047	1,599,887
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	17,018	17,018	17,188
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	65,659	65,659	66,316
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	275,000	275,000	277,750
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	614,583	614,583	620,729
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,937,853	1,937,853	1,957,232
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,236,307	1,236,307	1,248,670
9102 - TRADE AND INDUSTRY	0	0	0	127,000	127,000	128,270
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	127,000	127,000	128,270
9103 - AGRICULTURE	0	0	0	411,719	411,719	415,836
910301 - Extension Services	0	0	0	69,336	69,336	70,029
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	342,383	342,383	345,807
9104 - EDUCATION	0	0	0	251,137	251,137	253,649
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	221,137	221,137	223,349
9105 - HEALTH	0	0	0	74,357	74,357	75,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,357	44,357	44,800
910503 - Public Health services	0	0	0	30,000	30,000	30,300
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	269,176	269,176	271,868
910601 - Social intervention programmes	0	0	0	221,784	221,784	224,002
910604 - Child right promotion and protection	0	0	0	42,000	42,000	42,420
910605 - Combating domestic violence and human trafficking	0	0	0	5,392	5,392	5,446
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	788,894	788,894	796,783
910801 - Procurement management	0	0	0	275,180	275,180	277,932
910804 - Legislative enactment and oversight	0	0	0	128,714	128,714	130,001

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910806 - Security management	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	50,500
910810 - Plan and budget preparation	0	0	0	235,000	235,000	237,350
9110 - PHYSICAL PLANNING	0	0	0	129,453	129,453	130,748
911002 - Land use and Spatial planning	0	0	0	8,564	8,564	8,650
911003 - Street Naming and Property Addressing System	0	0	0	120,889	120,889	122,098
9111 - WORKS	0	0	0	3,000	3,000	3,030
911101 - Supervision and regulation of infrastructure development	0	0	0	3,000	3,000	3,030
9113 - FINANCE	0	0	0	94,774	94,774	95,722
911301 - Treasury and accounting activities	0	0	0	12,000	12,000	12,120
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	72,774	72,774	73,502
9116 - Revenue Projection	0	0	0	0	0	0
911613 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	3,500	3,500	3,535
911701 - Data and information dissemination	0	0	0	3,500	3,500	3,535
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	75,000	75,000	75,750
911801 - Personnel and Staff Management	0	0	0	3,000	3,000	3,030
911803 - Staff Training and skills development	0	0	0	72,000	72,000	72,720
Grand Total	0	0	0	7,998,476	7,998,476	8,078,461

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South District - Bechem	8,038,476	8,038,876	8,118,861
	40,000	40,400	40,400
<i>IGF Sources</i>	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,584,047	1,584,047	1,599,887
<i>GOG Sources</i>	10,962	10,962	11,072
<i>IGF Sources</i>	422,416	422,416	426,640
<i>DACF MP Sources</i>	208,656	208,656	210,742
<i>DACF ASSEMBLY Sources</i>	932,409	932,409	941,733
<i>CIDA Sources</i>	9,604	9,604	9,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	17,018	17,018	17,188
<i>GOG Sources</i>	15,018	15,018	15,168
<i>CIDA Sources</i>	2,000	2,000	2,020
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	65,659	65,659	66,316
<i>GOG Sources</i>	32,150	32,150	32,472
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	2,650	2,650	2,677
<i>DDF Sources</i>	25,859	25,859	26,118
910107 - OFFICIAL / NATIONAL CELEBRATIONS	275,000	275,000	277,750
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	260,000	260,000	262,600
910112 - GREEN ECONOMY ACTIVITIES	614,583	614,583	620,729
	614,583	614,583	620,729
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,937,853	1,937,853	1,957,232
<i>IGF Sources</i>	60,592	60,592	61,198
<i>DACF MP Sources</i>	81,669	81,669	82,486
<i>DACF ASSEMBLY Sources</i>	316,757	316,757	319,925
	270,101	270,101	272,802
<i>DDF Sources</i>	1,208,733	1,208,733	1,220,820
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,236,307	1,236,307	1,248,670
<i>IGF Sources</i>	72,500	72,500	73,225
<i>DACF ASSEMBLY Sources</i>	1,030,000	1,030,000	1,040,300
	133,807	133,807	135,145
910201 - Promotion of Small, Medium and Large scale enterprises	127,000	127,000	128,270
<i>DACF MP Sources</i>	42,000	42,000	42,420
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
910301 - Extension Services	69,336	69,336	70,029
<i>GOG Sources</i>	11,862	11,862	11,981
<i>CIDA Sources</i>	57,474	57,474	58,049

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	342,383	342,383	345,807
<i>DACF ASSEMBLY Sources</i>	342,383	342,383	345,807
910403 - Development of youth, sports and culture	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	221,137	221,137	223,349
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	47,424	47,424	47,898
<i>DACF ASSEMBLY Sources</i>	168,714	168,714	170,401
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,357	44,357	44,800
<i>DACF ASSEMBLY Sources</i>	44,357	44,357	44,800
910503 - Public Health services	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910601 - Social intervention programmes	221,784	221,784	224,002
<i>DACF PWD Sources</i>	221,784	221,784	224,002
910604 - Child right promotion and protection	42,000	42,000	42,420
<i>GOG Sources</i>	12,000	12,000	12,120
<i>UNICEF Sources</i>	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	5,392	5,392	5,446
<i>GOG Sources</i>	5,392	5,392	5,446
910701 - Disaster management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910801 - Procurement management	275,180	275,180	277,932
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	250,000	250,000	252,500
910804 - Legislative enactment and oversight	128,714	128,714	130,001
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	88,714	88,714	89,601
910806 - Security management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910809 - Citizen participation in local governance	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910810 - Plan and budget preparation	235,000	235,000	237,350
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
	85,000	85,000	85,850
911002 - Land use and Spatial planning	8,564	8,564	8,650
<i>GOG Sources</i>	8,564	8,564	8,650
911003 - Street Naming and Property Addressing System	120,889	120,889	122,098
<i>DACF ASSEMBLY Sources</i>	120,889	120,889	122,098

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911101 - Supervision and regulation of infrastructure development	3,000	3,000	3,030
GOG Sources	3,000	3,000	3,030
911301 - Treasury and accounting activities	12,000	12,000	12,120
IGF Sources	12,000	12,000	12,120
911302 - Internal audit operations	10,000	10,000	10,100
IGF Sources	10,000	10,000	10,100
911303 - Revenue collection and management	72,774	72,774	73,502
IGF Sources	72,774	72,774	73,502
911613 - Revenue Collection	0	0	0
GOG Sources	0	0	0
911701 - Data and information dissemination	3,500	3,500	3,535
GOG Sources	3,500	3,500	3,535
911801 - Personnel and Staff Management	3,000	3,000	3,030
GOG Sources	3,000	3,000	3,030
911803 - Staff Training and skills development	72,000	72,000	72,720
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	40,000	40,000	40,400
DDF Sources	20,000	20,000	20,200
Grand Total	0	0	0
	8,038,476	8,038,876	8,118,861

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Tano South District - Bechem	8,038,476	8,038,876	8,118,861
70111 Exec. & leg. Organs (cs)	2,327,874	2,328,274	2,351,153
GOG Sources	25,180	25,180	25,432
IGF Sources	547,916	548,316	553,395
DACF MP Sources	208,656	208,656	210,742
DACF ASSEMBLY Sources	1,461,122	1,461,122	1,475,734
	85,000	85,000	85,850
70112 Financial & fiscal affairs (CS)	262,633	262,633	265,259
GOG Sources	27,000	27,000	27,270
IGF Sources	109,774	109,774	110,872
DACF ASSEMBLY Sources	80,000	80,000	80,800
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	134,171	134,171	135,513
GOG Sources	13,282	13,282	13,415
DACF ASSEMBLY Sources	120,889	120,889	122,098
70360 Public order and safety n.e.c	40,000	40,000	40,400
DACF ASSEMBLY Sources	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	278,919	278,919	281,708
DACF MP Sources	42,000	42,000	42,420
DACF ASSEMBLY Sources	85,000	85,000	85,850
DDF Sources	151,919	151,919	153,438
70421 Agriculture cs	1,408,647	1,408,647	1,422,734
GOG Sources	29,852	29,852	30,151
DACF ASSEMBLY Sources	422,383	422,383	426,607
CIDA Sources	71,728	71,728	72,445
	884,684	884,684	893,531
70451 Road transport	433,807	433,807	438,145
DACF ASSEMBLY Sources	300,000	300,000	303,000
	133,807	133,807	135,145
70610 Housing development	1,378,180	1,378,180	1,391,962
GOG Sources	17,922	17,922	18,101
IGF Sources	24,500	24,500	24,745
DACF ASSEMBLY Sources	885,258	885,258	894,111
DDF Sources	450,500	450,500	455,005
70630 Water supply	104,473	104,473	105,518
IGF Sources	60,592	60,592	61,198
DDF Sources	43,881	43,881	44,320

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	156,526	156,526	158,091
<i>IGF Sources</i>	500	500	505
<i>DACF MP Sources</i>	81,669	81,669	82,486
<i>DACF ASSEMBLY Sources</i>	74,357	74,357	75,100
70740 Public health services	524,000	524,000	529,240
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	280,000	280,000	282,800
<i>DDF Sources</i>	230,000	230,000	232,300
70912 Primary education	720,070	720,070	727,270
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	47,424	47,424	47,898
<i>DACF ASSEMBLY Sources</i>	335,213	335,213	338,565
<i>DDF Sources</i>	332,433	332,433	335,757
71040 Family and children	269,176	269,176	271,868
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF PWD Sources</i>	221,784	221,784	224,002
<i>UNICEF Sources</i>	30,000	30,000	30,300
Grand Total	8,038,476	8,038,876	8,118,861

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Tano South District - Bechem	8,038,476	8,038,876	8,118,861
70111 Exec. & leg. Organs (cs)	2,327,874	2,328,274	2,351,153
70112 Financial & fiscal affairs (CS)	262,633	262,633	265,259
70133 Overall planning & statistical services (CS)	134,171	134,171	135,513
70360 Public order and safety n.e.c	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	278,919	278,919	281,708
70421 Agriculture cs	1,408,647	1,408,647	1,422,734
70451 Road transport	433,807	433,807	438,145
70610 Housing development	1,378,180	1,378,180	1,391,962
70630 Water supply	104,473	104,473	105,518
70721 General Medical services (IS)	156,526	156,526	158,091
70740 Public health services	524,000	524,000	529,240
70912 Primary education	720,070	720,070	727,270
71040 Family and children	269,176	269,176	271,868
Grand Total	8,038,476	8,038,876	8,118,861