



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

TANO SOUTH MUNICIPAL ASSEMBLY



RESOLUTION BY THE ASSEMBLY

At the 3rd ordinary meeting of the 1st Session of the 3rd Tano South Municipal Assembly held on **Thursday, 24th October, 2024** at the Conference Hall of the Assembly, Bechem, the **COMPOSITE BUDGET** for the year **2025** was approved for implementation.

DATE: 29/10/2024


Mr. Augustine Peprah
(Municipal Coordinating Director)

MUNICIPAL CO - ORD. DIRECTOR
TANO SOUTH MUN. ASSEMBLY
BECHEM - AHR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢: 8,086,652.41	GH¢: 3,904,694.08	GH¢: 4,459,852.46

Total Budget GH¢: 16,451,198.95

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Location and Size

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

Population Structure

The Municipality has a population of 87,219 according to the 2021 Population and Housing Census. Females constitute 50.7% (44,220) and males of 49.3% (42,999) which is predominantly a youthful population with a rural-urban split of 56.45:43.54.

With a projected population growth rate of 1.4%, it is estimated that the population of Tano South Municipality would be 92,103 of the budget year of 2025.

Vision

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

Mission

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

Goals

The goal of the Tano South Municipal is to creatively exploit the human, natural and financial resources of the Municipality in a sustainable manner for the provision and equitable distribution of basic socio-economic infrastructure and services through the active participation of all stakeholders in the development process for the people in the Municipality.

Core Functions

The Tano South Municipal Assembly is established LI 2268 (2017) and enjoined by the Local Governance Act 2016 (Act 936) to perform the following core functions:

1. Provide political and administrative direction and guidance and to supervise all administrative authorities in the Municipality;
2. Perform deliberative, legislative and executive functions;
3. Preparation and submission of the Development Plans and Budgets of the Municipality through the Regional Coordinating Council to the National Development Planning Commission and Ministry of Finance for approval;
4. Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the Municipality
5. 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 employed by the sector.

Major crops grown include cassava, plantain, maize and rice. Vegetables include tomatoes, garden eggs, okro and pepper.

Industrial crop include cocoa, oil palm, coffee and cashew. The major tomato production areas in the Municipality are; Derma and surrounding communities, Techimantia and Dwomo. A total of about 72,259.7 metric tons is produced annually.

Road Network

The total length of roads network in the Municipality are as follows;

- Engineered - 38km,
- Partially-engineered - 94.5km
- Un-engineered - 33.55km

Bechem-Techimantia-Akumadan (40.4km) has been completed, commissioned & opened to traffic

Currently, about 33.9km of road construction is ongoing in the Municipality and are at various stages of completion. These are;

- Asuoso-Derma-Techimantia (27km)
- Bechem Town Roads (1st Phase 6.9km).

Energy

About 89.2 percent of households in the Tano South Municipality use electricity as the main source of energy for lighting.

The remaining 10.8 percent of households use flashlights/torch including rechargeable lights as the main sources for lighting.

The issue of electricity is an important indicator in the implementation and sustainability of development programmes and projects within the plan period.

About 11 communities in the Municipality have no access to electricity.

Health

The Municipality has 17 health facilities. Two public 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, Adaa, Mawanninso, Ankaase, Mansin and Breme. 1 Private Hospital (Pisga Advanced Hospital). There are two private clinics (St. Joseph Clinic at Bechem and 147 Clinic at Derma) and an Art Centre funded by the Secretariat of the National AIDS Control Programme. In terms of personnel, the Municipality has ten (10) Medical Doctors, 3 Pharmacists, 7 Physical Assistants, 384 Professional Nurses, 149 Professional Midwives, 240 Enrolled Nurses, 98 Community Health Nurses, 47 Technical Officers and 13

Biomedical Scientists who serve as Medical Superintendents/officers with the other facilities.

Education

There are sixty (60) kindergartens, 62 Primary Schools, 50 Junior High Schools (JHS), 3 second-cycle institutions, 1 special school for the deaf, 3 TVET schools and 1 Tertiary (College of Education) in the Municipality all being public schools. In addition to this; the Municipality also has 14 Creches, 23 KGs, 23 primary schools, 14 Junior High Schools and 1 second-cycle institution, 1 TVET School, all being private. The Municipality has a total of 1,423 trained teachers and 29 untrained teachers in public schools i.e. KG, primary, JHS & SHS excluding the tertiary institution.

Market Centres

The Municipality has many market centres in most of the towns with both daily and weekly markets. But there are three major towns in the Municipality where trading is very vibrant. Bechem, which is the Capital of the Municipality has Tuesday as its weekly market day which attracts influx of traders from sister districts and Regions. Techimantia also has Monday as its weekly market day and Derma has Wednesday as weekly market day. All these towns also have their daily market activities.

Water and Sanitation

The Municipality has four small town piped systems at Bechem, Brosankro, Derma and Breme. 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 are spread across the Municipality. Household toilet facilities account for 33% of the toilet facilities in the Municipality.

Thirty-four (34) public toilets and four (4) are privately owned, accounting for about 60% of the needs of the people in the Municipality. The remaining 7% do not have proper places of convenience. There is one final refuse disposal site and 25 evacuation sites.

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 which has the potential to be developed for tourist destination.

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, Oak Ambassador Hotel, Josba Hotel, Atobra Guest all in Bechem. Starco and Arise and Shine hotels also in Techimantia and K. Dwomo Guest House at Derma.

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.

To process the produce of the growing oil palm plantation in the Municipality, the Assembly in collaboration with the Ministry of Trade and Industry and Rural Enterprises Programme is constructing cassava extracting factory at Dwomo under 1D1F industrial policy of the government.

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 in the Municipality.

Key Issues/Challenges

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

Key Achievements in 2024

- ❖ PFJ 2.0: Farmers sensitized at Bechem and Techimantia-IGF



- ❖ PFJ 2.0: Input distributed to farmers-DACF/GoG



- ❖ Women trained in Agriculture Development-DACF



❖ Completed Farmer Trainings & Field Demonstrations-DACF



- ❖ Reshaping of Bechem-Mansin-Bofoaka & New Brosankro-Brosankro Feeder Roads (12.1Km) completed-DACF-Assembly
- ❖ Reshaping of Derma-Mawaninso Junction (9.5Km) completed-DACF-MP



- ❖ Completed construction of 1 No. Slaughter House at Bechem – DACF-RFG



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	139,558.84	130,407.20	141,558.84	24,672.63	141,306.84	31,779.00	22%
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	-	0%
Fees	314,645.00	345,484.79	355,539.03	346,591.24	349,762.95	241,898.97	69%
Fines	7,000.00	-	54,000.00	14,980.00	27,000.00	7,760.00	29%
Licences	290,212.59	262,997.76	381,311.68	299,806.13	324,881.68	285,648.03	88%
Land	96,970.00	94,099.75	300,048.75	209,904.50	100,048.75	74,387.50	74%
Rent	92,706.70	104,604.77	127,541.70	92,789.00	137,881.00	55,570.00	40%
Investment	-	-	14,000.00	3,700.00	15,400.00	400.00	3%
Sub-Total	942,093.13	937,594.27	1,375,000.00	992,443.50	1,097,281.22	697,443.50	64%
Stool Land	90,000.00	100,000.00	150,000.00	206,264.78	190,000.00	160,000.00	84%
Total	1,032,093.13	1,037,594.27	1,525,000.00	1,198,708.28	1,287,281.22	857,443.50	67%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,032,093.13	1,037,594.27	1,525,000.00	1,198,708.28	1,287,281.22	857,443.50	67%
Compensation Transfer	4,021,688.78	5,564,596.36	9,844,429.84	7,240,035.59	9,859,356.75	7,851,841.79	80%
Goods and Services Transfer	105,448.00	27,562.18	178,000.00	59,728.31	162,000.48	-	0%
GoG-Free Water Services	-	259,048.99	-	-	-	-	-
Assets Transfer	25,180.00	-	25,180.00	-	25,180.00	-	0%
DACF	4,685,755.39	2,364,145.68	5,572,927.07	1,701,247.85	7,029,543.37	1,586,889.59	23%
DACF-RFG	1,658,063.89	1,164,502.40	1,338,110.48	-	1,992,182.70	1,852,340.00	93%
World Bank-GPSNP	1,026,787.32	-	704,781.06	192,938.00	2,501,553.81	402,214.09	16%
World Bank-WASH	-	-	-	-	-	24,000.00	-
CIDA-MAG	71,728.00	71,727.97	59,098.63	-	-	-	-
UNICEF-ISS	30,000.00	15,000.00	30,000.00	15,000.00	45,000.00	30,000.00	67%
Total	12,656,744.51	10,504,177.85	19,277,527.08	10,466,756.66	22,902,098.33	12,604,728.97	55%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,180,514.74	5,691,992.16	10,031,390.88	7,359,254.58	10,095,012.75	7,996,050.17	79%
Goods and Service	3,693,061.28	2,901,233.14	4,579,234.33	2,714,810.38	6,953,228.71	2,274,700.52	33%
Assets	4,783,168.49	1,754,350.49	4,666,901.87	808,874.80	5,853,856.87	639,040.46	11%
Total	12,656,744.51	10,347,575.79	19,277,527.08	10,882,939.76	22,902,098.33	10,909,791.15	48%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ❖ Strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ Develop effective acceptable & transparent institutions at all levels
- ❖ Ensure responsive, inclusive & representative decision-making at all levels
- ❖ Improve human capital development & management
- ❖ Enhance inclusive urbanization & capacity for part human settlement management in all countries
- ❖ Provide access to safe, affordable, accessible & sustainable transport system for all
- ❖ Achieve universal and equitable access to water
- ❖ Achieve access to adequate and equitable sanitation and hygiene
- ❖ Build & upgrade education facilities that are child disability & gender sensitive & safe
- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care services
- ❖ Ensure that the poor & vulnerable have equal rights to economic resources
- ❖ End abuse, exploit, trafficking & all violence against children
- ❖ Increase investment to enhance agriculture productive capacity in all developing countries
- ❖ Promote development policies that support MSMEs including access to financial services
- ❖ Build resilience of people in vulnerable situation, reduce exposure to climate disaster
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Develop quality, sustainable and resilience infrastructure to support economic development and human well-being
- ❖ End AIDS, malaria, NTD epidemic and comb Hep, water-borne & communicable diseases

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Agricultural production	Yield (MT/Ha) under PFJ increased (maize)	Average yield (MT/Ha)	3.80	3.75	3.80	3.70	3.80	3.06	3.60	3.60	3.65	3.70
Agricultural production	Yield (MT/Ha) under PFJ increased (rice)	Average yield (MT/Ha)	4.00	4.30	4.00	4.38	4.00	4.03	4.00	4.00	4.10	4.10
No. of birth and death registered	Issuance of true certified copy of entries of births & deaths improved	Turnaround time for issuance reduced from 20 to 10 working days	10	10	10	10	10	10	10	10	10	10

Revenue Mobilization Strategies

- Valuation of Residential & Commercial Properties: Collaborate with Valuation Division of Land Commission for valuation & collection of property rates of selected institutions
- Establish comprehensive data repository on revenue sources: TSMA will again engage GIZ to help us continue 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 dLRev Software and how to navigate through to adjust to the new reform

- Quarterly assessment of collectors: TSMA will institute quarterly performance meetings with revenue collectors to assess individual's performance for the period; juxtaposing each person's collection and the salary received and apply sanctions
- Public sensitization on payment of tax: TSMA will engage the various radio stations and information centres to make it as part of their corporate social responsibilities to institute regular sensitization and interactive programmes with the rate payers on the need to honour their tax obligations and its accompanying benefits
- Establish building control taskforce to ensure compliance of building regulations: This taskforce spearheaded by Head of Works & Director of Physical Planning Departments will specifically be ensuring that people comply with regulations governing citing of structures in the Municipality
- Create additional groups of Departments & Units to support to mobilization drive different from the revenue collectors: This grouping is to help augment the effort of the revenue collectors where there will be biweekly mobilization of revenue by units and departments with printed certificates to be issued out to businesses who make full payment of their charges
- Setting of barriers at all entry points: To help maximize our collection, the Assembly intends to erect barriers at all our entry points in the municipality and also fix broken ones and also to furnish revenue kiosks
- Prosecute tax defaulters to serve as deterrent: The Assembly will send all clients who owe the institution to court to retrieve our money
- Re-establish Complaint Resolution Committee: This committee will be reconstituted since there has been posting of some of the members outside the Municipality to resolve all revenue related grievances clients will bring to the Assembly for swift redress

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ To strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ To develop effective acceptable & transparent institutions at all levels
- ❖ To improve human capital development & management

Budget Programme Description

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

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

A total staff strength of one hundred and forty-three (143) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To develop effective acceptable & transparent institutions at all levels
- ❖ To ensure responsive, inclusive & representative decision-making at all levels

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 sixty-five (65) 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 logistics, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
General Assembly Meetings organized annually	No. of meetings held	3	2	3	3	3	3

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Security Management	
Official/National celebration	
Citizen participation in local governance	
Administrative and Technical Meetings	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- ❖ To strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ To develop effective acceptable & transparent institutions at all levels

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 forty-five (45) 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- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	9	12	12	12	12
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	4	3	4	4	4	4

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operations	
Revenue Collection & Management	
Internal Management of the Organization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ To improve human capital development & management

Budget Sub- Programme Description

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

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

Under this, only three (3) staff carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Office of the Head of Local Government Service and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity building plan prepared	Composite training plan approved by	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	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- ❖ To develop effective acceptable & transparent institutions at all levels
- ❖ To develop quality, sustainable and resilience infrastructure to support economic development and human well-being

Budget Sub- Programme Description

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

- Preparing and reviewing Municipal Medium-Term Development Plans, Annual Action Plans, M& E Plans, and Composite 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.

Sixteen (16) 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 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue Improvement Action Plan (RIAP) approved	No. of RIAP approved	1	-	1	1	1	1
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	31 st October	-	31 st October	31 st October	31 st October	31 st 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

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Coordination and harmonization of data	
Procurement of office supplies and consumables	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ❖ To ensure responsive, inclusive & representative decision-making at all levels

Budget Sub- Programme Description

This sub-programme formulates appropriate specific municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal 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 Municipality.

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

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

Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics and low capacity of members of the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Capacity of Zonal Councils built annually	No. of training workshop organized	1	1	2	2	3	3

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To build & upgrade education facilities that are child disability & gender sensitive & safe
- ❖ To achieve universal health coverage, including financial risk protection, access to quality health-care services
- ❖ To ensure that the poor & vulnerable have equal rights to economic resources

Budget Programme Description

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

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

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

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

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

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

Total staff strength of sixty-six (66) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registry with support from staffs of the Ghana Education Service, Ghana Health Service, who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ To build & upgrade education facilities that are child disability & gender sensitive & safe
- ❖ To ensure free, equitable and quality education for all by 2030

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 pre-school, 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 Municipality 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, World Bank 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	-	-	138	144	144	136
Performance in BECE improved	% of students with average pass mark	-	-	98.70	98.80	98.90	99.00

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Acquisition of Movable and Immovable Asset
Support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ❖ To achieve universal health coverage, including financial risk protection, access to quality health-care services
- ❖ To end AIDS, malaria, NTD epidemic and comb Hep, water-borne & communicable diseases

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 Municipality. 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to Health Programmes	No. of Health Programmes supported	-	-	2	3	3	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	
Clinical Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ❖ To ensure that the poor & vulnerable have equal rights to economic resources
- ❖ To end abuse, exploit, trafficking & all violence against children

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	No. of beneficiaries	-	52	70	80	90	100

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

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Child Right Promotion and Protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ To develop quality, sustainable and resilience infrastructure to support economic development and human well-being

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.
- ssuance of Certified Copies of Entries in the Registers of Births 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 four (4) 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	9	9	8

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-program operations include;

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

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

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

Programmes of the unit will be funded from the Assembly’s Internally Generated Funds (IGF), GoG, DACF, DACF-RFG and World Bank. The program is meant to benefit the people in all the communities in the Tano South Municipality. Currently the Unit has fifty-three (53) 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 equipment and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Premises Inspected	Number of houses inspected	14,935	15,100	15,300	15,520	15,810	16,190
Reliable and accessible trash collection centres designed	No of collection points filed	15	10	19	25	29	34
Prosecution Of offenders	No. of Successful Prosecution	-	-	10	13	14	15
Monthly clean-up exercise organized	Number of months clean-ups were organized	5	3	10	12	11	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	Acquisition of Movable and Immovable Asset

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- ❖ To enhance inclusive urbanization & capacity for part human settlement management in all countries
- ❖ To provide access to safe, affordable, accessible & sustainable transport system for all
- ❖ To achieve universal and equitable access to water

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development as well as landscaping and beautification. 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 nineteen (19) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG, World Bank and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- ❖ To enhance inclusive urbanization & capacity for part human settlement management in all countries

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 Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by four (4) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Local Plans prepared	No. of Planning schemes prepared	2	-	2	2	2	2
Spatial Planning Committee meeting organized	No. of Spatial Planning Committee meetings organized	12	9	12	12	12	12
Technical sub-committee meeting held	No. of technical sub-committee meeting held	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street naming and property addressing system	

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

Budget Sub-Programme Objective

- ❖ To provide access to safe, affordable, accessible & sustainable transport system for all
- ❖ To achieve universal and equitable access to water
- ❖ To ensure universal access to affordable, reliable & modern energy services

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 and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by

fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate logistics and untimely release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects supervision enhanced	No. of inspection undertaken	60	70	70	75	80	85
Streetlights maintained	% of streetlights maintained	97%	99	99	100	100	100
Increased access to portable water	% Increase in access to portable water	75%	80%	85%	90%	95%	95%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Acquisition of Movables and Immovable Asset
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Internal Management of the Organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ To promote development policies that support MSMEs including access to financial services
- ❖ To increase investment to enhance agriculture productive capacity in developing countries

Budget Programme Description

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

The Program is being delivered through the offices of the Departments of Agriculture, Business Resource Centre, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of twenty-two (22) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, DACF, World Bank with support from the Assembly's Internally Generated Fund.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- ❖ To promote development policies that support MSMEs including access to financial services

Budget Sub- Programme Description

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

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

Officers of the Business Resource Centre, three (3) Officers of Business Advisory Centre and Officers of Co-operatives are tasked with the responsibility of managing this sub-

programme with funding from GoG transfers, DACF, DACF-RFG and other 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Artisan's groups trained annually to sharpen skills	No. of groups trained	6	3	10	12	15	20
Financial/Technical support provided to businesses annually	No. of beneficiaries	30	18	40	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	Acquisition of Movable and Immovable Asset

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ❖ To increase investment to enhance agriculture productive capacity in developing countries

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 nineteen (19) Officers with funding from the GoG transfers, DACF, World Bank 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Municipal Farmers' Day supported	No. of framers awarded	14	-	15	15	15	15
Hectare of land for planting for food & jobs (maize) increased	No. of hectares covered	6,057.00	6,352.72	6,300.00	6,400.00	6,450.00	6,500.00
Hectare of land for planting for food & jobs (rice) increased	No. of hectares covered	1,165.00	949.17	1,050.00	1,100.00	1,150.00	1,200.00

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

Standardized Operations	Standardized Projects
Extension Services	
Official/National celebrations	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Internal management of the organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- ❖ To build resilience of people in vulnerable situation, reduce exposure to climate disaster

Budget Programme Description

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

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

Staffs from NADMO, Forestry, Game and Wildlife Section of the Forestry Commission in the Municipality are 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- ❖ To build resilience of people in vulnerable situation, reduce exposure to climate disaster

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Squads Disaster Volunteer Group's (DVG's) trained	No. of Squads Disaster Volunteer Group's (DVG's) trained	4	3	4	5	4	5
Educational Campaign on Bush Fire and Planting of Trees embarked upon	No. of Educational Campaign carried out	3	2	4	5	4	4

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

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ❖ To build resilience of people in vulnerable situation, reduce exposure to climate disaster

Budget Sub- Programme Description

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	No. of volunteers trained	15	14	20	20	20	20
Re-afforestation	No. of seedlings developed and distributed	450,000	420,000	480,000	500,000	520,000	550,000

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Tano South Municipal Assembly

Funding Source: DACF, DACF-RFG, IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete extension of streetlight from Bechem Police station to School for the Deaf Junction and parts of Dwomo	M/S Kyekawa Int. Co. Ltd	100	97,795.86	30,000.00	67,795.87	67,795.87	-	-	-
2		Complete supply and Install 100KV/A Transformer for Enable Youth Factory at Dwomo	M/S Prefos Limited	100	332,685.42	-	332,685.42	158,958.20	173,727.22	-	-
3		Complete extension of streetlight to Bechem New market and its	M/S Prefos Limited	100	533,522.60	-	533,522.60	117,272.78	217,272.22	-	-

		Adjoining communities at Bechem																
		Complete renovation and expansion of Office for Division Police at Bechem	M/S Atusteph Enterprise	40	199,980.00	32,108.40	167,871.60	135,987.32	31,884.28	-	-	-						
		Complete renovation of Coordinating Director's Bungalow at Bechem	M/S R M Investment Ltd	100	349,788.60	281,886.30	67,902.30	67,902.30	-	-	-							
		Complete construction of 1-No. Slaughter House at Bechem	M/S Joyway Wadaada & Sons Co. Ltd	100	415,964.00	374,367.60	41,596.40	41,596.40	-	-	-							
		Complete construction of 1-No. 3-Unit Classroom Block at Ohianinguase	M/S Joyway Wadaada & Sons Co. Ltd	100	389,943.00	350,948.70	38,994.30	38,994.30	-	-	-							
		Complete partial fencing and paving of main market at techimantia	M/S samotrust Co. Ltd.	20	717,710.00	-	717,710.00	717,710.00	-	-	-							
		Complete paving of durbar	M/S RM Investment Ltd.	100	434,134.00	390,000.00	44,134.00	44,134.00	-	-	-							

		grounds at Dwomo											
10		Complete drilling and mechanization of 1No. Borehole at Bechem	M/S samotrust Co. Ltd.	100	36,540.00	32,164.20	4,375.80	4,375.80	-	-	-		
11		Complete paving of drive way at Saint Joseph College of Education at Bechem	M/S Atusteph Ent.	20	481,750.00	-	481,750.00	481,750.00	-	-	-		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,086,652		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	340,169		
160801 2.a Increase investment to enhance agricultural productive capacity in developing countries	0	130,000		
240805 1.5 Build resilience of people in vulnerable situations, reduce exposure to climate disasters	0	10,000		
320202 11.3 Enhance inclusion, urbanization & capacity for human settlements management in all countries	0	28,000		
410203 8.3 Promote development policies that support MSMEs including access to financial services	0	752,710		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	2,632,333		
420103 16.7 Ensure responsive, inclusive & resilient decision-making at all levels	0	368,446		
480104 17.1 Strengthen domestic resource mobilization to improve capacity for revenue collection	16,451,199	0		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	276,446		
520602 4.a Build & upgrade educational facilities that are child disability & gender sensitive & safe	0	301,378		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	22,500		
530601 3.3 End AIDS, malaria, NTD epidemics & combat Hepatitis, water-borne & communicable diseases	0	16,373		
570102 6.1 Achieve universal and equitable access to water	0	243,876		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	303,596		
590405 16.2 End abuse, exploitation, trafficking & all forms of violence against children	0	90,000		
620104 1.4 Ensure that the poor & vulnerable have equal rights to economic resources	0	221,605		
640101 Improve human capital development and management	0	20,000		
720102 9.1 Develop quality, sustainable & resilient infrastructure to support economic development & human well-being	0	10,000		
751201 11.2 Provide access to safe, affordable, accessible & sustainable transport systems for all	0	2,597,114		
Grand Total ¢	16,451,199	16,451,199	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
300 01 01 001 32		16,451,198.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		188,648.96	0.00	0.00	0.00
1413001	Property Rate	187,648.96	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land					
Development Levy		200,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	190,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
Development Levy		132,120.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	31,560.00	0.00	0.00	0.00
1415052	Market and Stores Rental	100,560.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses					
Official Liquidation Fees		480,140.38	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422011	Artisans	5,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	45,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	23,800.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	130,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	15,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	21,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	35,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	10,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100,840.38	0.00	0.00	0.00
1422178	Car Washing Bay Licence	12,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees					
Official Liquidation Fees		375,500.00	0.00	0.00	0.00
1423001	Markets Tolls	122,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	125,000.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	45,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423116	Commitment Fee	12,000.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	3,000.00	0.00	0.00	0.00
1423867	Road Block Fees	10,000.00	0.00	0.00	0.00
Output 0006 Fines					
General Negligence Related Fines		24,200.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	5,200.00	0.00	0.00	0.00
1430033	Stray Animals Fines	15,000.00	0.00	0.00	0.00
Output 0007 Investment Income					
Development Levy		15,400.00	0.00	0.00	0.00
1415008	Investment Income	15,400.00	0.00	0.00	0.00
Output 0008 Grants					
China		2,598,463.81	0.00	0.00	0.00
1311018	World Bank	2,538,463.81	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		12,436,725.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,846,996.41	0.00	0.00	0.00
1331002	DACF - Assembly	2,560,284.75	0.00	0.00	0.00
1331003	DACF - MP	550,884.14	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,328,560.50	0.00	0.00	0.00
Grand Total		16,451,198.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	0	0	0	16,451,199	16,451,199	8,086,652
Management and Administration	0	0	0	6,691,338	6,691,338	4,247,526
	0	0	0	4,027,870	4,027,870	4,007,870
	0	0	0	1,192,522	1,192,522	239,656
	0	0	0	330,884	330,884	
	0	0	0	796,061	796,061	
	0	0	0	2,000	2,000	
	0	0	0	342,000	342,000	
Social Services Delivery	0	0	0	3,261,270	3,261,270	2,029,371
	0	0	0	2,061,371	2,061,371	2,029,371
	0	0	0	49,500	49,500	
	0	0	0	120,000	120,000	
	0	0	0	538,203	538,203	
	0	0	0	219,605	219,605	
	0	0	0	60,000	60,000	
	0	0	0	132,000	132,000	
	0	0	0	80,591	80,591	
Infrastructure Delivery and Management	0	0	0	4,729,361	4,729,361	933,234
	0	0	0	1,001,234	1,001,234	933,234
	0	0	0	173,987	173,987	
	0	0	0	100,000	100,000	
	0	0	0	859,415	859,415	
	0	0	0	2,064,464	2,064,464	
	0	0	0	530,260	530,260	
Economic Development	0	0	0	1,759,231	1,759,231	876,521
	0	0	0	906,521	906,521	876,521
	0	0	0	135,000	135,000	
	0	0	0	717,710	717,710	
Environmental Management	0	0	0	10,000	10,000	
	0	0	0	10,000	10,000	
Grand Total	0	0	0	16,451,199	16,451,199	8,086,652

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tano South Municipal-Bechem	0	0	0	16,451,199	16,451,199	8,086,652
Management and Administration	0	0	0	6,691,338	6,691,338	4,247,526
SP1: General Administration	0	0	0	5,070,164	5,070,164	2,891,304
21 Compensation of employees [GFS]	0	0	0	2,891,304	2,891,304	2,891,304
211 Child Education Grant (Foreign Mission)	0	0	0	2,802,304	2,802,304	2,802,304
21110 Established Post	0	0	0	2,651,648	2,651,648	2,651,648
21111 Non Established Post	0	0	0	105,656	105,656	105,656
21112 Child Education Grant (Foreign Mission)	0	0	0	45,000	45,000	45,000
212 Imputed Social Contributions [GFS]	0	0	0	89,000	89,000	89,000
21210 Gratuity	0	0	0	89,000	89,000	89,000
22 Use of goods and services	0	0	0	1,850,498	1,850,498	
221 Vehicle Registration	0	0	0	1,850,498	1,850,498	
22101 Value Books	0	0	0	327,884	327,884	
22102 Utilities	0	0	0	57,000	57,000	
22105 Vehicle Registration	0	0	0	558,000	558,000	
22106 Maintenance of Office Equipment	0	0	0	42,000	42,000	
22107 Training, Seminar and Conference Cost	0	0	0	485,614	485,614	
22109 Special Services	0	0	0	170,000	170,000	
22112 Emergency Services	0	0	0	210,000	210,000	
28 Other expense	0	0	0	328,361	328,361	
282 Dividend Paid By SOEs	0	0	0	328,361	328,361	
28210 Dividend Paid By SOEs	0	0	0	328,361	328,361	
SP2: Finance and Audit	0	0	0	463,461	463,461	348,509
21 Compensation of employees [GFS]	0	0	0	348,509	348,509	348,509
211 Child Education Grant (Foreign Mission)	0	0	0	348,509	348,509	348,509
21110 Established Post	0	0	0	348,509	348,509	348,509
22 Use of goods and services	0	0	0	41,500	41,500	
221 Vehicle Registration	0	0	0	41,500	41,500	
22101 Value Books	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	14,500	14,500	
27 Social benefits [GFS]	0	0	0	73,452	73,452	
273 Employer Social Benefits in Cash	0	0	0	73,452	73,452	
27311 Employer Social Benefits in Cash	0	0	0	73,452	73,452	
SP3: Human Resource Management	0	0	0	185,085	185,085	160,085
21 Compensation of employees [GFS]	0	0	0	160,085	160,085	160,085
211 Child Education Grant (Foreign Mission)	0	0	0	160,085	160,085	160,085
21110 Established Post	0	0	0	160,085	160,085	160,085
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	972,628	972,628	847,628
21 Compensation of employees [GFS]	0	0	0	847,628	847,628	847,628
211 Child Education Grant (Foreign Mission)	0	0	0	847,628	847,628	847,628
21110 Established Post	0	0	0	847,628	847,628	847,628
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
Social Services Delivery	0	0	0	3,261,270	3,261,270	2,029,371
SP2.1 Education, youth & sports and Library services	0	0	0	577,824	577,824	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
28 Other expense	0	0	0	196,446	196,446	
282 Dividend Paid By SOEs	0	0	0	196,446	196,446	
28210 Dividend Paid By SOEs	0	0	0	196,446	196,446	
31 Non Financial Assets	0	0	0	371,378	371,378	
311 WIP - Laboratories	0	0	0	371,378	371,378	
31111 Hostels	0	0	0	70,000	70,000	
31112 WIP - Laboratories	0	0	0	301,378	301,378	
SP2.2 Public Health Services and management	0	0	0	38,873	38,873	
27 Social benefits [GFS]	0	0	0	2,500	2,500	
273 Employer Social Benefits in Cash	0	0	0	2,500	2,500	
27311 Employer Social Benefits in Cash	0	0	0	2,500	2,500	
28 Other expense	0	0	0	36,373	36,373	
282 Dividend Paid By SOEs	0	0	0	36,373	36,373	
28210 Dividend Paid By SOEs	0	0	0	36,373	36,373	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,862,334	1,862,334	1,558,738
21 Compensation of employees [GFS]	0	0	0	1,558,738	1,558,738	1,558,738
211 Child Education Grant (Foreign Mission)	0	0	0	1,558,738	1,558,738	1,558,738
21110 Established Post	0	0	0	1,558,738	1,558,738	1,558,738
22 Use of goods and services	0	0	0	242,000	242,000	
221 Vehicle Registration	0	0	0	242,000	242,000	
22101 Value Books	0	0	0	75,000	75,000	
22102 Utilities	0	0	0	97,000	97,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	61,596	61,596	
311 WIP - Laboratories	0	0	0	61,596	61,596	
31112 WIP - Laboratories	0	0	0	41,596	41,596	
31113 Perimeter Protection/ Fence	0	0	0	20,000	20,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	782,238	782,238	470,633
21 Compensation of employees [GFS]	0	0	0	470,633	470,633	470,633
211 Child Education Grant (Foreign Mission)	0	0	0	470,633	470,633	470,633
21110 Established Post	0	0	0	470,633	470,633	470,633
22 Use of goods and services	0	0	0	311,605	311,605	
221 Vehicle Registration	0	0	0	311,605	311,605	
22101 Value Books	0	0	0	180,005	180,005	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	37,000	37,000	
22107 Training, Seminar and Conference Cost	0	0	0	92,600	92,600	
Infrastructure Delivery and Management	0	0	0	4,729,361	4,729,361	933,234
SP3.2 Physical and Spatial Planning Development	0	0	0	193,297	193,297	165,297
21 Compensation of employees [GFS]	0	0	0	165,297	165,297	165,297
211 Child Education Grant (Foreign Mission)	0	0	0	165,297	165,297	165,297
21110 Established Post	0	0	0	165,297	165,297	165,297
22 Use of goods and services	0	0	0	28,000	28,000	
221 Vehicle Registration	0	0	0	28,000	28,000	
22101 Value Books	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	10,000	10,000	
SP3.3 Public Works, rural housing and water management	0	0	0	4,536,064	4,536,064	767,938
21 Compensation of employees [GFS]	0	0	0	767,938	767,938	767,938
211 Child Education Grant (Foreign Mission)	0	0	0	767,938	767,938	767,938
21110 Established Post	0	0	0	767,938	767,938	767,938
22 Use of goods and services	0	0	0	458,958	458,958	
221 Vehicle Registration	0	0	0	458,958	458,958	
22101 Value Books	0	0	0	198,458	198,458	
22106 Maintenance of Office Equipment	0	0	0	255,100	255,100	
22107 Training, Seminar and Conference Cost	0	0	0	5,400	5,400	
31 Non Financial Assets	0	0	0	3,309,168	3,309,168	
311 WIP - Laboratories	0	0	0	3,309,168	3,309,168	
31111 Hostels	0	0	0	173,388	173,388	
31112 WIP - Laboratories	0	0	0	215,121	215,121	
31113 Perimeter Protection/ Fence	0	0	0	2,391,714	2,391,714	
31131 Fuel Tanks	0	0	0	528,944	528,944	
Economic Development	0	0	0	1,759,231	1,759,231	876,521
SP4.1 Agricultural Services and Management	0	0	0	1,006,521	1,006,521	876,521
21 Compensation of employees [GFS]	0	0	0	876,521	876,521	876,521
211 Child Education Grant (Foreign Mission)	0	0	0	876,521	876,521	876,521
21110 Established Post	0	0	0	876,521	876,521	876,521

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22101 Value Books	0	0	0	1,000	1,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	12,400	12,400	
22107 Training, Seminar and Conference Cost	0	0	0	35,600	35,600	
22109 Special Services	0	0	0	80,000	80,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	752,710	752,710	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
31 Non Financial Assets	0	0	0	717,710	717,710	
311 WIP - Laboratories	0	0	0	717,710	717,710	
31113 Perimeter Protection/ Fence	0	0	0	717,710	717,710	
Environmental Management	0	0	0	10,000	10,000	
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
Grand Total	0	0	0	16,451,199	16,451,199	8,086,652

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Tano South Municipal-Bechem	7,846,996	2,238,723	800,841	10,886,560	239,656	1,002,366	173,987	1,416,009	0	0	0	442,000	3,485,024	3,927,024	16,451,199
Management and Administration	4,007,870	1,146,946	0	5,154,816	239,656	952,866	0	1,192,522	0	0	0	342,000	0	342,000	6,691,338
Central Administration	3,731,127	1,120,446	0	4,851,573	239,656	836,414	0	1,076,070	0	0	0	342,000	0	342,000	6,289,643
Administration (Assembly Office)	3,731,127	1,120,446	0	4,851,573	239,656	836,414	0	1,076,070	0	0	0	342,000	0	342,000	6,289,643
Finance	0	6,500	0	6,500	0	106,452	0	106,452	0	0	0	0	0	0	114,952
	0	6,500	0	6,500	0	106,452	0	106,452	0	0	0	0	0	0	114,952
Human Resource	160,085	10,000	0	170,085	0	10,000	0	10,000	0	0	0	0	0	0	180,085
Human Resource	160,085	10,000	0	170,085	0	10,000	0	10,000	0	0	0	0	0	0	180,085
Human Resource	160,085	10,000	0	170,085	0	10,000	0	10,000	0	0	0	0	0	0	180,085
Statistics	116,658	10,000	0	126,658	0	0	0	0	0	0	0	0	0	0	126,658
Statistics	116,658	10,000	0	126,658	0	0	0	0	0	0	0	0	0	0	126,658
Social Services Delivery	2,029,371	429,819	260,384	2,719,575	0	49,500	0	49,500	0	0	0	100,000	172,591	272,591	3,261,270
Education, Youth and Sports	0	206,446	240,384	446,830	0	0	0	0	0	0	0	0	130,994	130,994	577,824
Education	0	206,446	240,384	446,830	0	0	0	0	0	0	0	0	130,994	130,994	577,824
Health	1,558,738	191,373	20,000	1,770,111	0	49,500	0	49,500	0	0	0	40,000	41,596	81,596	1,901,207
Office of District Medical Officer of Health	0	36,373	0	36,373	0	2,500	0	2,500	0	0	0	0	0	0	38,873
Environmental Health Unit	1,558,738	155,000	20,000	1,733,738	0	47,000	0	47,000	0	0	0	40,000	41,596	81,596	1,862,334
Social Welfare & Community Development	470,633	32,000	0	502,633	0	0	0	0	0	0	0	60,000	0	60,000	782,238
Office of Departmental Head	470,633	0	0	470,633	0	0	0	0	0	0	0	0	0	0	470,633
Social Welfare	0	32,000	0	32,000	0	0	0	0	0	0	0	60,000	0	60,000	311,605
Infrastructure Delivery and Management	933,234	486,958	540,457	1,960,650	0	0	173,987	173,987	0	0	0	0	2,594,724	2,594,724	4,729,361
Physical Planning	165,297	28,000	0	193,297	0	0	0	0	0	0	0	0	0	0	193,297
Office of Departmental Head	165,297	0	0	165,297	0	0	0	0	0	0	0	0	0	0	165,297
Town and Country Planning	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	28,000
Works	767,938	458,958	540,457	1,767,353	0	173,987	173,987	173,987	0	0	0	0	2,594,724	2,594,724	4,536,064
Office of Departmental Head	767,938	0	0	767,938	0	0	0	0	0	0	0	0	0	0	767,938
Public Works	0	253,558	455,457	709,015	0	0	173,987	173,987	0	0	0	0	44,134	44,134	927,156
Water	0	0	85,000	85,000	0	0	0	0	0	0	0	0	158,876	158,876	243,876

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Feeder Roads	0	205,400	0	205,400	0	0	0	0	0	0	0	0	2,391,714	2,391,714	2,597,114
Economic Development	876,521	165,000	0	1,041,521	0	0	0	0	0	0	0	0	717,710	717,710	1,759,231
Agriculture	876,521	130,000	0	1,006,521	0	0	0	0	0	0	0	0	0	0	1,006,521
	876,521	130,000	0	1,006,521	0	0	0	0	0	0	0	0	0	0	1,006,521
Trade, Industry and Tourism	0	35,000	0	35,000	0	0	0	0	0	0	0	0	717,710	717,710	752,710
Trade	0	35,000	0	35,000	0	0	0	0	0	0	0	0	717,710	717,710	752,710
Environmental Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		3,731,127	
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office) Ahafo			
Location Code	1303001	Tano South - Bechem			
Compensation of employees [GFS]				3,731,127	
Objective	000000	Compensation of Employees		3,731,127	
Program	92001	Management and Administration		3,731,127	
Sub-Program	92001001	SP1: General Administration		2,651,648	
Operation	000000	0.0	0.0	0.0	2,651,648
Child Education Grant (Foreign Mission)				2,651,648	
	2111001	Established Post		2,651,648	
Sub-Program	92001002	SP2: Finance and Audit		348,509	
Operation	000000	0.0	0.0	0.0	348,509
Child Education Grant (Foreign Mission)				348,509	
	2111001	Established Post		348,509	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		730,970	
Operation	000000	0.0	0.0	0.0	730,970
Child Education Grant (Foreign Mission)				730,970	
	2111001	Established Post		730,970	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,076,070
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office) Ahafo					
Location Code	1303001	Tano South - Bechem					

Compensation of employees [GFS]							239,656
Objective	000000	Compensation of Employees					239,656
Program	92001	Management and Administration					239,656
Sub-Program	92001001	SP1: General Administration					239,656
Operation	000000		0.0	0.0	0.0		239,656

Child Education Grant (Foreign Mission)							150,656
2111102	Monthly Paid and Casual Labour						105,656
2111226	Duty Allowance						6,000
2111238	Overtime Allowance						4,000
2111243	Transfer Grants						35,000
Imputed Social Contributions [GFS]							89,000
2121001	13 Percent SSF Contribution						32,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						57,000

Use of goods and services							770,614
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					770,614
Program	92001	Management and Administration					770,614
Sub-Program	92001001	SP1: General Administration					770,614
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		570,000

Vehicle Registration							570,000
2210201	Electricity charges						40,000
2210203	Telecommunications						13,000
2210204	Postal Charges						4,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						310,000
2210510	Other Night Allowances						50,000
2210511	Local Travel Cost						38,000
2210513	Local Hotel Accommodation						10,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210606	Maintenance of General Equipment						12,000
2210708	Refreshments						33,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210902	Official Celebrations						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		90,614

Vehicle Registration							90,614
2210709	Seminars/Conferences/Workshops - Domestic						90,614

Other expense 65,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							65,800
Program	92001	Management and Administration							65,800
Sub-Program	92001001	SP1: General Administration							65,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				65,800

Dividend Paid By SOEs									65,800
2821007		Court Expenses							3,000
2821009		Donations							42,800
2821010		Contributions							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						327,884
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office) Ahafo							
Location Code	1303001	Tano South - Bechem							

Use of goods and services 247,884

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							157,884
Program	92001	Management and Administration							157,884
Sub-Program	92001001	SP1: General Administration							157,884
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				157,884

Vehicle Registration									157,884
2210102		Office Facilities, Supplies and Accessories							157,884

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls							90,000
Program	92001	Management and Administration							90,000
Sub-Program	92001001	SP1: General Administration							90,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				90,000

Vehicle Registration									90,000
2210711		Public Education and Sensitization							90,000

Other expense 80,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							80,000
Program	92001	Management and Administration							80,000
Sub-Program	92001001	SP1: General Administration							80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				80,000

Dividend Paid By SOEs									80,000
2821010		Contributions							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	792,561
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office) Ahafo						
Location Code	1303001	Tano South - Bechem						
Use of goods and services							610,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						580,000
Program	92001	Management and Administration						580,000
Sub-Program	92001001	SP1: General Administration						510,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	330,000
Vehicle Registration							330,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
2210606 Maintenance of General Equipment							20,000	
2211203 Emergency Works							210,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210102 Office Facilities, Supplies and Accessories							100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210902 Official Celebrations							80,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						70,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210511 Local Travel Cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
Other expense							182,561	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						136,115
Program	92001	Management and Administration						136,115
Sub-Program	92001001	SP1: General Administration						136,115
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	116,115
Dividend Paid By SOEs							116,115	
2821010 Contributions							116,115	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				46,446
Program	92001	Management and Administration				46,446
Sub-Program	92001001	SP1: General Administration				46,446
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	46,446

Dividend Paid By SOEs						46,446
2821010 Contributions						46,446

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)				342,000
Organisation	3000101001	Tano South Municipal-Bechem_Central Administration Administration (Assembly Office)_Ahafo				
Location Code	1303001	Tano South - Bechem				

Use of goods and services 342,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				140,000
Program	92001	Management and Administration				140,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000

Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210511 Local Travel Cost						50,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev				202,000
Program	92001	Management and Administration				202,000
Sub-Program	92001001	SP1: General Administration				202,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	202,000

Vehicle Registration						202,000
2210711 Public Education and Sensitization						202,000

Total Cost Centre 6,269,643

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	106,452
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3000200000	Tano South Municipal-Bechem_Finance_		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	33,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			33,000	
Program	92001	Management and Administration			33,000	
Sub-Program	92001002	SP2: Finance and Audit			33,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2211101 Bank Charges				6,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	17,000
		Vehicle Registration				17,000
		2210122 Value Books				17,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Social benefits [GFS]	73,452	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			73,452	
Program	92001	Management and Administration			73,452	
Sub-Program	92001002	SP2: Finance and Audit			73,452	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	73,452
		Employer Social Benefits in Cash				73,452
		2731101 Workman Compensation				73,452

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3000200000	Tano South Municipal-Bechem_Finance_		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	3,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			3,000	
Program	92001	Management and Administration			3,000	
Sub-Program	92001002	SP2: Finance and Audit			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2211101 Bank Charges				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3000200000	Tano South Municipal-Bechem_Finance					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							3,500
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					3,500
Program	92001	Management and Administration					3,500
Sub-Program	92001002	SP2: Finance and Audit					3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2211101 Bank Charges							3,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3000200000	Tano South Municipal-Bechem_Finance					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							2,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001002	SP2: Finance and Audit					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
Total Cost Centre							114,952

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	3000302000	Tano South Municipal-Bechem_Education, Youth and Sports_Education_				
Location Code	1303001	Tano South - Bechem				
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				176,446
Function Code	70980	Education n.e.c					
Organisation	3000302000	Tano South Municipal-Bechem_Education, Youth and Sports_Education_					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Other expense							96,446
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					96,446
Program	92002	Social Services Delivery					96,446
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					96,446
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		96,446
Dividend Paid By SOEs							96,446
2821010 Contributions							50,000
2821019 Scholarship and Bursaries							46,446
Non Financial Assets							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111153 WIP - Bungalows/Flat							70,000
Total Cost Centre							276,446

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,384
Function Code	70912	Primary education					
Organisation	3000302002	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1303001	Tano South - Bechem					
Non Financial Assets							170,384
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					170,384
Program	92002	Social Services Delivery					170,384
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					170,384
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,384
WIP - Laboratories							170,384
3111256 WIP - School Buildings							170,384
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				92,000
Function Code	70912	Primary education					
Organisation	3000302002	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1303001	Tano South - Bechem					
Non Financial Assets							92,000
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					92,000
Program	92002	Social Services Delivery					92,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					92,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		92,000
WIP - Laboratories							92,000
3111205 School Buildings							92,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				38,994
Function Code	70912	Primary education					
Organisation	3000302002	Tano South Municipal-Bechem_Education, Youth and Sports_Education_Primary_Ahafo					
Location Code	1303001	Tano South - Bechem					
Non Financial Assets							38,994
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					38,994
Program	92002	Social Services Delivery					38,994
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					38,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		38,994
WIP - Laboratories							38,994
3111256 WIP - School Buildings							38,994
Total Cost Centre							301,378

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70721	General Medical services (IS)			2,500
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health_			
Location Code	1303001	Tano South - Bechem			

				Social benefits [GFS]		2,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,500
Program	92002	Social Services Delivery				2,500
Sub-Program	92002002	SP2.2 Public Health Services and management				2,500
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	2,500
Employer Social Benefits in Cash						2,500
2731103 Refund of Medical Expenses						2,500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70721	General Medical services (IS)			36,373
Organisation	3000401000	Tano South Municipal-Bechem_Health_Office of District Medical Officer of Health_			
Location Code	1303001	Tano South - Bechem			

				Other expense		36,373
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				16,373
Program	92002	Social Services Delivery				16,373
Sub-Program	92002002	SP2.2 Public Health Services and management				16,373
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	16,373
Dividend Paid By SOEs						16,373
2821010 Contributions						16,373

				Total Cost Centre		38,873
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			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		1,558,738
Function Code	70740	Public health services			
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit			
Location Code	1303001	Tano South - Bechem			

			Compensation of employees [GFS]			1,558,738
Objective	000000	Compensation of Employees				1,558,738
Program	92002	Social Services Delivery				1,558,738
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,558,738
Operation	000000		0.0	0.0	0.0	1,558,738

Child Education Grant (Foreign Mission)						1,558,738
2111001	Established Post					1,558,738

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		47,000
Function Code	70740	Public health services			
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit			
Location Code	1303001	Tano South - Bechem			

			Use of goods and services			47,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				47,000
Program	92002	Social Services Delivery				47,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				47,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	47,000

Vehicle Registration						47,000
2210205	Sanitation Charges					17,000
2210801	Local Consultants Fees (Companies)					30,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		20,000
Function Code	70740	Public health services			
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit			
Location Code	1303001	Tano South - Bechem			

			Non Financial Assets			20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

WIP - Laboratories						20,000
3111353	WIP - Toilets					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	155,000
Function Code	70740	Public health services		
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	155,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			155,000	
Program	92002	Social Services Delivery			155,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			155,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	155,000
Vehicle Registration					155,000	
2210102 Office Facilities, Supplies and Accessories					75,000	
2210205 Sanitation Charges					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit		
Location Code	1303001	Tano South - Bechem		

				Use of goods and services	40,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			40,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,000
Vehicle Registration					40,000	
2210902 Official Celebrations					40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	41,596
Function Code	70740	Public health services		
Organisation	3000402000	Tano South Municipal-Bechem_Health_Environmental Health Unit		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	41,596	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			41,596	
Program	92002	Social Services Delivery			41,596	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			41,596	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,596
WIP - Laboratories					41,596	
3111257 WIP - Slaughter House					41,596	

Total Cost Centre 1,862,334

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				906,521
Function Code	70421	Agriculture cs					
Organisation	300060000	Tano South Municipal-Bechem_Agriculture					
Location Code	1303001	Tano South - Bechem					
Compensation of employees [GFS]							876,521
Objective	000000	Compensation of Employees					876,521
Program	92004	Economic Development					876,521
Sub-Program	92004001	SP4.1 Agricultural Services and Management					876,521
Operation	000000		0.0	0.0	0.0	876,521	
Child Education Grant (Foreign Mission)							876,521
2111001 Established Post							876,521
Use of goods and services							30,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,600	
Vehicle Registration							19,600
2210102 Office Facilities, Supplies and Accessories							1,000
2210201 Electricity charges							1,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							14,600
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210710 Staff Development							1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,400	
Vehicle Registration							3,400
2210511 Local Travel Cost							3,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70421	Agriculture cs				
Organisation	3000600000	Tano South Municipal-Bechem_Agriculture_				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						100,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210710	Staff Development				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
	2210902	Official Celebrations				80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210710	Staff Development				10,000
Total Cost Centre						1,006,521

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	165,297
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3000701000	Tano South Municipal-Bechem_Physical Planning_Office of Departmental Head_					
Location Code	1303001	Tano South - Bechem					
Compensation of employees [GFS]							165,297
Objective	000000	Compensation of Employees					165,297
Program	92003	Infrastructure Delivery and Management					165,297
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					165,297
Operation	000000		0.0	0.0	0.0		165,297
Child Education Grant (Foreign Mission)							165,297
2111001 Established Post							165,297
Total Cost Centre							165,297

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3000702000	Tano South Municipal-Bechem_Physical Planning_Town and Country Planning					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							18,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3000702000	Tano South Municipal-Bechem_Physical Planning_Town and Country Planning					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							10,000
Objective	320202	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210908 Property Valuation Expenses							10,000
Total Cost Centre							28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					470,633
Organisation	3000801000	Tano South Municipal-Bechem_Social Welfare & Community Development_Office of Departmental Head					
Location Code	1303001	Tano South - Bechem					
Compensation of employees [GFS]							470,633
Objective	000000	Compensation of Employees					470,633
Program	92002	Social Services Delivery					470,633
Sub-Program	92002005	SP2.5 Social Welfare and community services					470,633
Operation	000000		0.0	0.0	0.0	470,633	
Child Education Grant (Foreign Mission)							470,633
2111001 Established Post							470,633
Total Cost Centre							470,633

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,000
Function Code	71040	Family and children					
Organisation	3000802000	Tano South Municipal-Bechem_Social Welfare & Community Development_Social Welfare					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							32,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		14,000
Vehicle Registration							14,000
	2210511	Local Travel Cost					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
	2210511	Local Travel Cost					9,000
	2210711	Public Education and Sensitization					7,000
Objective	620104	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
	2210511	Local Travel Cost					2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				219,605
Function Code	71040	Family and children					
Organisation	3000802000	Tano South Municipal-Bechem_Social Welfare & Community Development_Social Welfare					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							219,605
Objective	620104	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					219,605
Program	92002	Social Services Delivery					219,605
Sub-Program	92002005	SP2.5 Social Welfare and community services					219,605
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		219,605
Vehicle Registration							219,605
	2210120	Purchase of Petty Tools/Implements					162,005
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210710	Staff Development					21,000
	2210711	Public Education and Sensitization					11,600

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			60,000
Function Code	71040	Family and children				
Organisation	3000802000	Tano South Municipal-Bechem_Social Welfare & Community Development_Social Welfare_				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						60,000
Objective	590405	16.2 End abuse, exploit, traff & all viol agst chn				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				60,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	44,000
Vehicle Registration						44,000
2210102 Office Facilities, Supplies and Accessories						18,000
2210203 Telecommunications						2,000
2210710 Staff Development						12,000
2210711 Public Education and Sensitization						12,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210710 Staff Development						7,000
2210711 Public Education and Sensitization						9,000
Total Cost Centre						311,605

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	767,938
Function Code	70610	Housing development						
Organisation	3001001000	Tano South Municipal-Bechem_Works_Office of Departmental Head_						
Location Code	1303001	Tano South - Bechem						
Compensation of employees [GFS]							767,938	
Objective	000000	Compensation of Employees						767,938
Program	92003	Infrastructure Delivery and Management						767,938
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						767,938
Operation	000000		0.0	0.0	0.0		767,938	
Child Education Grant (Foreign Mission)							767,938	
2111001 Established Post							767,938	
<i>Total Cost Centre</i>							767,938	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	44,600
Function Code	70610	Housing development		
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

Use of goods and services				44,600
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Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			5,100	
Program	92003	Infrastructure Delivery and Management			5,100	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,100	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,100

Vehicle Registration				5,100
2210606 Maintenance of General Equipment				5,100

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			39,500	
Program	92003	Infrastructure Delivery and Management			39,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			39,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	39,500

Vehicle Registration				39,500
2210102 Office Facilities, Supplies and Accessories				39,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	173,987
Function Code	70610	Housing development		
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works		
Location Code	1303001	Tano South - Bechem		

Non Financial Assets				173,987
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			173,987	
Program	92003	Infrastructure Delivery and Management			173,987	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			173,987	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	173,987

WIP - Laboratories				173,987
3111153 WIP - Bungalows/Flat				23,000
3111255 WIP - Office Buildings				150,987

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	664,415
Function Code	70610	Housing development					
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works_					
Location Code	1303001	Tano South - Bechem					

Use of goods and services **208,958**

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210617	Street Lights/Traffic Lights						50,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					158,958
Program	92003	Infrastructure Delivery and Management					158,958
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					158,958
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		158,958

Vehicle Registration							158,958
2210102	Office Facilities, Supplies and Accessories						158,958

Non Financial Assets **455,457**

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					285,069
Program	92003	Infrastructure Delivery and Management					285,069
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					285,069
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		285,069

WIP - Laboratories							285,069
3113151	WIP - Electrical Networks						285,069

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					170,388
Program	92003	Infrastructure Delivery and Management					170,388
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					170,388
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		170,388

WIP - Laboratories							170,388
3111153	WIP - Bungalows/Flat						150,388
3111255	WIP - Office Buildings						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			44,134
Function Code	70610	Housing development				
Organisation	3001002000	Tano South Municipal-Bechem_Works_Public Works_				
Location Code	1303001	Tano South - Bechem				
Non Financial Assets						44,134
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				44,134
Program	92003	Infrastructure Delivery and Management				44,134
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				44,134
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	44,134
WIP - Laboratories						44,134
3111258 WIP-Recreational Centres/Park						44,134
Total Cost Centre						927,136

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70630	Water supply					
Organisation	3001003000	Tano South Municipal-Bechem_Works_Water_					
Location Code	1303001	Tano South - Bechem					
Non Financial Assets							85,000
Objective	570102	6.1 Achieve univ. and equit access to water					85,000
Program	92003	Infrastructure Delivery and Management					85,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,000
WIP - Laboratories							85,000
3113162 WIP - Water Systems							85,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				154,500
Function Code	70630	Water supply					
Organisation	3001003000	Tano South Municipal-Bechem_Works_Water_					
Location Code	1303001	Tano South - Bechem					
Non Financial Assets							154,500
Objective	570102	6.1 Achieve univ. and equit access to water					154,500
Program	92003	Infrastructure Delivery and Management					154,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					154,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		154,500
WIP - Laboratories							154,500
3113162 WIP - Water Systems							154,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				4,376
Function Code	70630	Water supply					
Organisation	3001003000	Tano South Municipal-Bechem_Works_Water_					
Location Code	1303001	Tano South - Bechem					
Non Financial Assets							4,376
Objective	570102	6.1 Achieve univ. and equit access to water					4,376
Program	92003	Infrastructure Delivery and Management					4,376
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					4,376
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,376
WIP - Laboratories							4,376
3113162 WIP - Water Systems							4,376
Total Cost Centre							243,876

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,400
Function Code	70451	Road transport					
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads_					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							5,400
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,400
Program	92003	Infrastructure Delivery and Management					5,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,400
Vehicle Registration							5,400
2210710 Staff Development							5,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads_					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							100,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210601 Roads, Driveways and Grounds							100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads_					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							100,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210601 Roads, Driveways and Grounds							100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,909,964
Function Code	70451	Road transport		
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads_		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	1,909,964	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,909,964	
Program	92003	Infrastructure Delivery and Management			1,909,964	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,909,964	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,909,964
WIP - Laboratories					1,909,964	
3111360 WIP-Feeder Roads					1,909,964	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	481,750
Function Code	70451	Road transport		
Organisation	3001004000	Tano South Municipal-Bechem_Works_Feeder Roads_		
Location Code	1303001	Tano South - Bechem		

				Non Financial Assets	481,750	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			481,750	
Program	92003	Infrastructure Delivery and Management			481,750	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			481,750	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	481,750
WIP - Laboratories					481,750	
3111360 WIP-Feeder Roads					481,750	

				Total Cost Centre	2,597,114
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3001102000	Tano South Municipal-Bechem_Trade, Industry and Tourism_Trade_					
Location Code	1303001	Tano South - Bechem					
Other expense							35,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		35,000
Dividend Paid By SOEs							35,000
2821010 Contributions							35,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				717,710
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3001102000	Tano South Municipal-Bechem_Trade, Industry and Tourism_Trade_					
Location Code	1303001	Tano South - Bechem					
Non Financial Assets							717,710
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					717,710
Program	92004	Economic Development					717,710
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					717,710
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		717,710
WIP - Laboratories							717,710
3111354 WIP - Markets							717,710
Total Cost Centre							752,710

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3001500000	Tano South Municipal-Bechem_Disaster Prevention				
Location Code	1303001	Tano South - Bechem				
Use of goods and services						10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				10,000
Program	92005	Environmental Management				10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210710	Staff Development				5,000
	2210711	Public Education and Sensitization				5,000
Total Cost Centre						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				170,085
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1303001	Tano South - Bechem					
Compensation of employees [GFS]							160,085
Objective	000000	Compensation of Employees					160,085
Program	92001	Management and Administration					160,085
Sub-Program	92001003	SP3: Human Resource Management					160,085
Operation	000000		0.0	0.0	0.0	160,085	
Child Education Grant (Foreign Mission)							160,085
2111001 Established Post							160,085
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3001801001	Tano South Municipal-Bechem_Human Resource_Human Resource_Human Resource Management_Ahafo					
Location Code	1303001	Tano South - Bechem					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210710 Staff Development							10,000
Total Cost Centre							180,085

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				126,658
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3001901001	Tano South Municipal-Bechem_Statistics_Statistics_Statistics_Ahafo					
Location Code	1303001	Tano South - Bechem					
Compensation of employees [GFS]							116,658
Objective	000000	Compensation of Employees					116,658
Program	92001	Management and Administration					116,658
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					116,658
Operation	000000		0.0	0.0	0.0		116,658
Child Education Grant (Foreign Mission)							116,658
2111001 Established Post							116,658
Use of goods and services							10,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Total Cost Centre							126,658
Total Vote							16,451,199

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	8,344,547	8,344,547	
1_No Poverty	231,605	231,605	
11_Sustainable Cities and Communities	2,625,114	2,625,114	
16_Peace, Justice, and Strong Institutions	3,090,779	3,090,779	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	130,000	130,000	
3_Good Health and Well-Being	38,873	38,873	
4_ Quality Education	577,824	577,824	
6_Clean Water and Sanitation	547,472	547,472	
7_Affordable and Clean Energy	340,169	340,169	
8_ Decent Work and Economic Growth	752,710	752,710	
9_Industry, Innovation, and Infrastructure	10,000	10,000	
Grand Total	0	0	0
	8,344,547	8,344,547	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	0	0	0	8,364,547	8,364,547	0
9101 - Generic Operations	0	0	0	6,717,710	6,717,710	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,411,415	1,411,415	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	541,342	541,342	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	250,000	250,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,723,763	1,723,763	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,791,189	2,791,189	0
9102 - TRADE AND INDUSTRY	0	0	0	35,000	35,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	35,000	35,000	0
9103 - AGRICULTURE	0	0	0	20,400	20,400	0
910301 - Extension Services	0	0	0	6,000	6,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	11,000	11,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	3,400	3,400	0
9104 - EDUCATION	0	0	0	206,446	206,446	0
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	196,446	196,446	0
9105 - HEALTH	0	0	0	38,873	38,873	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,373	16,373	0
910502 - Clinical services	0	0	0	2,500	2,500	0
910503 - Public Health services	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	311,605	311,605	0
910601 - Social intervention programmes	0	0	0	221,605	221,605	0
910604 - Child right promotion and protection	0	0	0	58,000	58,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	32,000	32,000	0
9107 - DISASTER PREVENTION	0	0	0	10,000	10,000	0
910701 - Disaster management	0	0	0	10,000	10,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	639,060	639,060	0
910805 - Administrative and technical meetings	0	0	0	130,614	130,614	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	0	0	0	20,000	20,000	0
910809 - Citizen participation in local governance	0	0	0	368,446	368,446	0
910810 - Plan and budget preparation	0	0	0	120,000	120,000	0
9109 - WASTE MANAGEMENT	0	0	0	242,000	242,000	0
910902 - Solid waste management	0	0	0	242,000	242,000	0
9110 - PHYSICAL PLANNING	0	0	0	28,000	28,000	0
911002 - Land use and Spatial planning	0	0	0	18,000	18,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9113 - FINANCE	0	0	0	100,452	100,452	0
911301 - Treasury and accounting activities	0	0	0	17,000	17,000	0
911302 - Internal audit operations	0	0	0	10,000	10,000	0
911303 - Revenue collection and management	0	0	0	73,452	73,452	0
9116 - Revenue Projection	0	0	0	0	0	0
911654 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	5,000	5,000	0
911702 - Coordination and Harmonization of data	0	0	0	5,000	5,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	10,000	10,000	0
911803 - Staff Training and skills development	0	0	0	10,000	10,000	0
Grand Total	0	0	0	8,364,547	8,364,547	0

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	8,453,547	8,453,547	89,000
	89,000	89,000	89,000
	89,000	89,000	89,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,411,415	1,411,415	
	25,000	25,000	
	641,800	641,800	
	183,000	183,000	
	559,615	559,615	
	2,000	2,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	541,342	541,342	
	54,500	54,500	
	70,000	70,000	
	157,884	157,884	
	258,958	258,958	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	250,000	250,000	
	40,000	40,000	
	160,000	160,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,723,763	1,723,763	
	20,000	20,000	
	610,453	610,453	
	246,500	246,500	
	846,811	846,811	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,791,189	2,791,189	
	5,100	5,100	
	173,987	173,987	
	220,388	220,388	
	1,909,964	1,909,964	
	481,750	481,750	
910201 - Promotion of Small, Medium and Large scale enterprises	35,000	35,000	
	35,000	35,000	
910301 - Extension Services	6,000	6,000	
	6,000	6,000	
910304 - Agricultural Research and Demonstration Farms	11,000	11,000	
	1,000	1,000	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	3,400	3,400	
	3,400	3,400	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	10,000	10,000	
	10,000	10,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	196,446	196,446	
	100,000	100,000	
	96,446	96,446	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,373	16,373	
	16,373	16,373	
910502 - Clinical services	2,500	2,500	
	2,500	2,500	
910503 - Public Health services	20,000	20,000	
	20,000	20,000	
910601 - Social intervention programmes	221,605	221,605	
	2,000	2,000	
	219,605	219,605	
910604 - Child right promotion and protection	58,000	58,000	
	14,000	14,000	
	44,000	44,000	
910605 - Combating domestic violence and human trafficking	32,000	32,000	
	16,000	16,000	
	16,000	16,000	
910701 - Disaster management	10,000	10,000	
	10,000	10,000	
910805 - Administrative and technical meetings	130,614	130,614	
	90,614	90,614	
	40,000	40,000	
910806 - Security management	20,000	20,000	
	20,000	20,000	
910809 - Citizen participation in local governance	368,446	368,446	
	90,000	90,000	
	76,446	76,446	
	202,000	202,000	
910810 - Plan and budget preparation	120,000	120,000	
	70,000	70,000	
	50,000	50,000	
910902 - Solid waste management	242,000	242,000	
	47,000	47,000	
	155,000	155,000	
	40,000	40,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911002 - Land use and Spatial planning	18,000	18,000	
	18,000	18,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	
911301 - Treasury and accounting activities	17,000	17,000	
	17,000	17,000	
911302 - Internal audit operations	10,000	10,000	
	10,000	10,000	
911303 - Revenue collection and management	73,452	73,452	
	73,452	73,452	
911654 - Revenue Collection	0	0	
	0	0	
911702 - Coordination and Harmonization of data	5,000	5,000	
	5,000	5,000	
911803 - Staff Training and skills development	10,000	10,000	
	10,000	10,000	
Grand Total	0	0	0
	8,453,547	8,453,547	89,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tano South Municipal-Bechem	8,453,547	8,453,547	89,000
70111 Exec. & leg. Organs (cs)	2,387,860	2,387,860	89,000
	925,414	925,414	89,000
	327,884	327,884	
	792,561	792,561	
	342,000	342,000	
70112 Financial & fiscal affairs (CS)	144,952	144,952	
	20,000	20,000	
	116,452	116,452	
	3,000	3,000	
	3,500	3,500	
	2,000	2,000	
70133 Overall planning & statistical services (CS)	28,000	28,000	
	18,000	18,000	
	10,000	10,000	
70360 Public order and safety n.e.c	10,000	10,000	
	10,000	10,000	
70411 General Commercial & economic affairs (CS)	752,710	752,710	
	35,000	35,000	
	717,710	717,710	
70421 Agriculture cs	130,000	130,000	
	30,000	30,000	
	100,000	100,000	
70451 Road transport	2,597,114	2,597,114	
	5,400	5,400	
	100,000	100,000	
	100,000	100,000	
	1,909,964	1,909,964	
	481,750	481,750	
70610 Housing development	927,136	927,136	
	44,600	44,600	
	173,987	173,987	
	664,415	664,415	
	44,134	44,134	
70630 Water supply	243,876	243,876	
	85,000	85,000	
	154,500	154,500	
	4,376	4,376	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70721 General Medical services (IS)	38,873	38,873	
	2,500	2,500	
	36,373	36,373	
70740 Public health services	303,596	303,596	
	47,000	47,000	
	20,000	20,000	
	155,000	155,000	
	40,000	40,000	
	41,596	41,596	
70912 Primary education	301,378	301,378	
	170,384	170,384	
	92,000	92,000	
	38,994	38,994	
70980 Education n.e.c	276,446	276,446	
	100,000	100,000	
	176,446	176,446	
71040 Family and children	311,605	311,605	
	32,000	32,000	
	219,605	219,605	
	60,000	60,000	
Grand Total	0	0	0
	8,453,547	8,453,547	89,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tano South Municipal-Bechem	8,453,547	8,453,547	89,000
70111 Exec. & leg. Organs (cs)	2,387,860	2,387,860	89,000
70112 Financial & fiscal affairs (CS)	144,952	144,952	
70133 Overall planning & statistical services (CS)	28,000	28,000	
70360 Public order and safety n.e.c	10,000	10,000	
70411 General Commercial & economic affairs (CS)	752,710	752,710	
70421 Agriculture cs	130,000	130,000	
70451 Road transport	2,597,114	2,597,114	
70610 Housing development	927,136	927,136	
70630 Water supply	243,876	243,876	
70721 General Medical services (IS)	38,873	38,873	
70740 Public health services	303,596	303,596	
70912 Primary education	301,378	301,378	
70980 Education n.e.c	276,446	276,446	
71040 Family and children	311,605	311,605	
Grand Total	0	0	0
	8,453,547	8,453,547	89,000