



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TANO SOUTH MUNICIPAL ASSEMBLY**



**RESOLUTION BY THE ASSEMBLY**

At the 2<sup>nd</sup> ordinary meeting of the Tano South Municipal Assembly held on **Thursday, 30<sup>th</sup> October, 2025** at the Conference Hall of the Assembly, Bechem, the **COMPOSITE BUDGET** for the year **2026** was approved for implementation.

DATE: 30/10/2025

  
PRESIDING MEMBER  
TANO SOUTH MUN. ASSEMBLY  
BECHEM-D/A.  
Hon. Kusi Ampensah 30/10/2025  
(Presiding Member)

DATE: 30/10/2025

  
Mr. Jacob Ameah  
(Assistant Director 1)

ASSISTANT DIRECTOR  
AND SOUTH MUN. ASSEMBLY  
BECHEM-D/A.  
DATE: 30/10/2025

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢: 20,048,659.18	GH¢: 10,177,161.80	GH¢: 26,102,709.01

Total Budget GH¢: 56,328,529.99

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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 94,110 of the budget year of 2026.

### **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 (1<sup>st</sup> 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-one (61) kindergartens, 62 Primary Schools, 51 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, 13 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. Techimantia and Dwomo.

One hundred and sixty-two (162) 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**

- Inadequate access to potable water especially in remote communities
- Inadequate and poor nature of classrooms
- Inadequate furniture across all levels of basic schools
- Low performance of Internally Generated Fund (IGF)
- Poor nature of roads
- Inadequate and poor nature of market infrastructure
- Delays in release of some statutory funds from Central Government
- Inadequate and poor nature of health facilities
- Inadequate access to improved sanitation facilities
- Low application of improved technology among small holder farmers leading to poor yields
- Inadequate infrastructure and facilities for security agencies
- Inadequate support to OVCs

## KEY ACHIEVEMENTS IN 2025

- Drilled and Mechanized borehole with overhead stand at Samuel Out-Techimantia-DACF



- ❖ Drilled and Mechanized borehole with overhead stand at Kwasu CHPS Compound-DACF



❖ Drilled and Mechanized borehole with overhead stand at Derma SHS-DACF



❖ Evacuated refuse dump at Adum-Bechem

- Before



- During

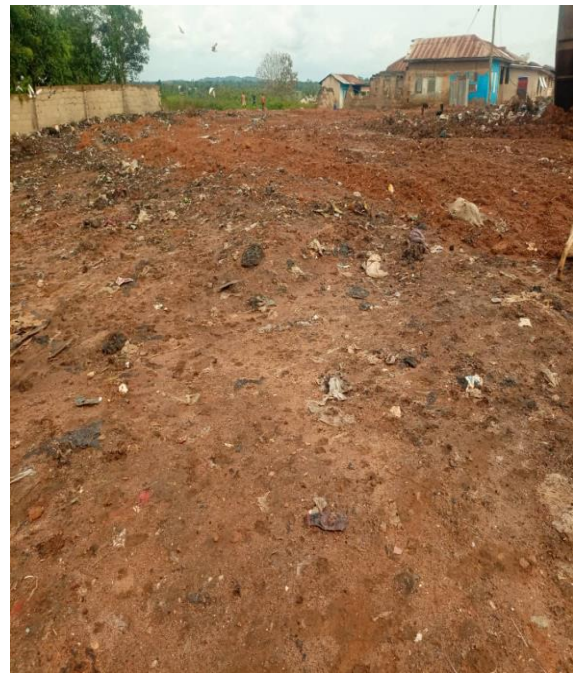
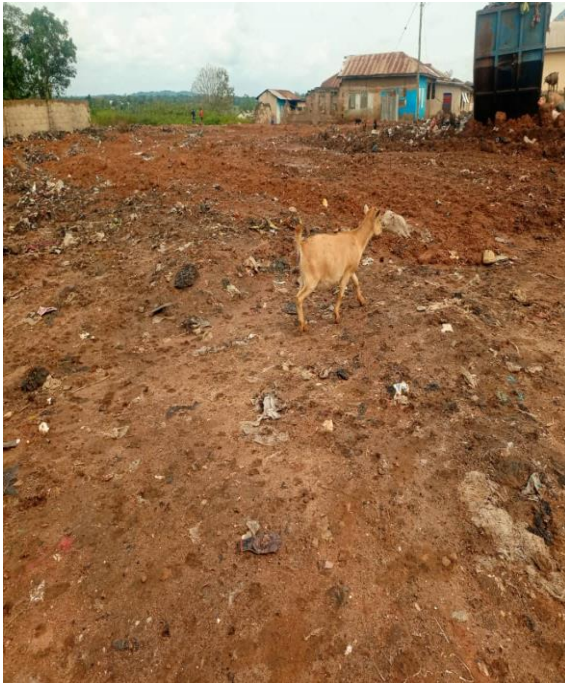


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- After



- Initiated the construction of 3-unit classroom block at Bronsankro New Banko JHS



- Trained participants on safe handling & application of Agrochemicals at Subriso



➤ G-SHEP Education on good nutrition & food preparation at Bechem



❖ Initiated the construction of CHPS compound with Nurses Quarters at Kofi Ntankrom

❖ Trained parents of children with visual impairment at Bechem



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## REVENUE AND EXPENDITURE PERFORMANCE

### Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		<i>Actual</i> <i>Budget</i> x 100 % performan ce as at Septembe r, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septemb er	
Property Rate	141,558.84	24,672.63	141,306.84	70,234.72	198,648.00	62,425.00	31%
Basic Rate	1,000.00	-	1,000.00	-	1,000.00	-	0%
Fees	355,539.03	346,591.24	349,762.95	302,996.97	289,700.48	224,474.94	77%
Fines	54,000.00	14,980.00	27,000.00	7,760.00	15,000.00	250.00	2%
Licences	381,311.68	299,806.13	324,881.68	373,930.03	311,300.00	261,470.20	84%
Land	300,048.75	209,904.50	100,048.75	100,869.50	100,840.86	61,945.00	61%
Rent	127,541.70	92,789.00	137,881.00	72,420.00	129,120.00	70,505.00	55%
Investment	14,000.00	3,700.00	15,400.00	2,400.00	10,400.00	2,000.00	19%
Sub-Total	<b>1,375,000.00</b>	<b>992,443.50</b>	<b>1,097,281.22</b>	<b>930,611.22</b>	<b>1,056,009.34</b>	<b>683,070.14</b>	<b>65%</b>
Stool Land	150,000.00	206,264.78	190,000.00	160,000.00	779,772.48	60,000.00	8%
<b>Total</b>	<b>1,525,000.00</b>	<b>1,198,708.28</b>	<b>1,287,281.22</b>	<b>1,090,611.22</b>	<b>1,835,781.82</b>	<b>743,070.14</b>	<b>40%</b>

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

R+A1:H17VENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at Actual Budget, 2025
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,525,000.00	1,198,708.28	1,287,281.22	1,090,611.22	1,835,781.82	743,070.14	40%
Compensation Transfer	9,844,429.84	7,240,035.59	9,859,356.75	10,829,971.31	16,153,527.71	9,069,658.36	56%
GoG Allowance to Assembly Members	-	-	-	-	666,900.00	148,200.00	22%
Goods and Services Transfer	178,000.00	59,728.31	162,000.48	8,700.00	150,000.00	46,389.89	31%
Assets Transfer	25,180.00	-	25,180.00	-	-	-	0%
DACF-Assembly	4,650,767.70	1,147,827.23	5,232,332.53	1,881,882.04	19,564,640.00	6,621,551.16	34%
DACF-MP	700,375.42	381,877.72	1,256,752.00	649,214.41	7,021,380.94	810,723.58	12%
DACF-PWD	221,783.95	171,542.90	540,458.84	249,925.80	586,939.20	336,597.98	57%
DACF-RFG	1,338,110.48	-	1,992,182.70	1,852,340.00	306,535.90	-	0%
World Bank-GPSNP	704,781.06	192,938.00	2,501,553.81	402,214.09	1,007,117.06	-	0%
World Bank-WASH	-	-	-	24,000.00	332,000.00	48,050.00	14%
CIDA-MAG	59,098.63	59,098.63	-	-	-	-	0%
UNICEF-ISS	30,000.00	15,000.00	45,000.00	30,000.00	90,000.00	-	0%

<b>Total</b>	<b>19,277,527.08</b>	<b>10,466,756.66</b>	<b>22,902,098.33</b>	<b>17,018,858.87</b>	<b>47,714,822.63</b>	<b>17,824,241.11</b>	37%
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## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) Budget 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	10,031,390.88	7,359,254.58	10,095,012.75	11,021,954.37	17,004,583.71	9,296,227.99	55%
Goods and Service	4,579,234.33	2,714,810.38	6,953,228.71	3,792,216.55	8,075,247.68	3,006,568.78	37%
Assets	4,666,901.87	808,874.80	5,853,856.87	2,018,108.98	22,634,991.24	428,334.32	2%
<b>Total</b>	<b>19,277,527.08</b>	<b>10,882,939.76</b>	<b>22,902,098.33</b>	<b>16,832,279.90</b>	<b>47,714,822.63</b>	<b>12,731,131.09</b>	<b>27%</b>

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

- ❖ Develop effective accountable & transparent institutions at all levels
- ❖ Strengthen domestic resource mobilization to improve capacity for revenue collection
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Achieve universal health coverage, including financial risk protection, access to quality health-care services
- ❖ End AIDS, malaria, NTD epidemic and comb Hep, water-borne & communicable diseases
- ❖ Substantially reduce waste generation through sustainable management recycle and reuse
- ❖ Increase investment to enhance agriculture productive capacity in all developing countries
- ❖ Enhance inclusive urbanization & capacity for partial human settlement management in all countries
- ❖ End abuse, exploitation, trafficking & all violence against children
- ❖ Implement appropriate social protection systems and measures
- ❖ Ensure equal opportunity and reduce inequalities of otcn
- ❖ Achieve universal and equitable access to water
- ❖ Improve education, human and institution capacity on climate change resilience & mitigation
- ❖ Provide access to safe, affordable, accessible & sustainable transport systems for all
- ❖ Broaden & strengthen particon of DCs & institutions of global governance
- ❖ Enhance cap-building support to DCs to increase data availability

## POLICY OUTCOME INDICATORS AND TARGETS

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

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Reduction in water borne diseases	Water coverage in the Municipality increased	%age of water coverage	100%	50%	100%	50%	100%	51%	100%	100%	100%	100%
BECE performance improved	No. of mock exams conducted increased	Pass rate	100%	68.3%	100%	77.5%	100%	-	100%	100%	100%	100%
No. of birth and death registered	Issuance of true certified copy of entries of births & deaths improved	Turnaround time for issuance reduced from 40 to 10 working days	10	20	10	20	10	20	10	10	10	10

**NB: The report for 2025 BECE including pass rate is yet to be released**

## 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 dL Rev Software and how to navigate through to adjust to the new reform
- Quarterly assessment of collectors: TSMA will continue with its 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 continue to 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
- Support 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
- Groups of Departments & Units to support to mobilization drive different from the revenue collectors: These groupings are 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 has erected two barriers at Subriso and Ankaase zonal councils and the other areas will be fixed as and when they become weak and also to furnish revenue kiosks
- Prosecute tax defaulters to serve as deterrent: The Assembly will continue to 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 develop effective acceptable & transparent institutions at all levels
- ❖ To enhance cap-building support to DCs to increase data availability
- ❖ To Strengthen domestic resource mobilization to improve capacity for revenue collection

### **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 ten (110) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Human Resource Managers, Statisticians, 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

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

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

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

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

The number of staff delivering the sub-programme is forty-five (45) 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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings organized annually	No. of meetings held	2	2	3	3	3	3
Annual Performance Report submitted	Annual Performance Report submitted	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Monthly management meetings organized annually	No. of monthly meetings held	4	4	12	12	12	12
Procurement procedures complied with	Procurement Plan approved by	30 <sup>th</sup> November	-	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

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

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Information, Education and Communication	
Official/National celebration	
Internal Management of the Organization	

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

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

- ❖ To strengthen domestic resource mobilization to improve capacity for revenue collection

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

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

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

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

The sub-programme is manned by twenty (20) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers, DACF and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
Annual financial statement of accounts submitted	Annual statement of Accounts submitted by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

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

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

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

- ❖ To develop effective acceptable & transparent institutions at all levels

### **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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>

Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	9	12	12	12	12
Capacity building plan prepared	Composite training plan approved by	31 <sup>st</sup> December	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management	
Staff training and skills development	

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

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

- ❖ To develop effective acceptable & transparent institutions at all levels
- ❖ To enhance cap-building support to DCs to increase data availability

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

The sub-programme coordinate 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.

Thirteen (13) 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	31 <sup>st</sup> October	-	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Monitoring & Evaluation Reports prepared	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
Revenue Improvement Action Plan (RIAP) approved	No. of RIAP approved	1	-	1	1	1	1

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Coordination and harmonization of data	
Internal Management of the Organization	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

- ❖ To develop effective acceptable & transparent institutions 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 GoG, 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of Zonal Councils built annually	No. of training workshop organized	-	1	2	3	3	3
Ordinary Assembly Meetings organized annually	No. of General Assembly meetings held	2	1	3	3	3	3
Statutory sub-committee meeting organized annually	No. of statutory sub-committee meeting held	5	5	5	5	5	5

**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 ensure free, equitable and quality education for all by 2030
- ❖ To achieve universal health coverage, including financial risk protection, access to quality health-care services
- ❖ To end abuse, exploitation, trafficking & all violence against children
- ❖ To substantially reduce waste generation through sustainable management, recycle and reuse

### **Budget Programme Description**

The Social Service Delivery programme 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 programme 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 protection, promotion 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 fifty-nine (59) 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 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-programme 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 Municipal 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 include 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			
		2024	2025 as at September	2026	2027	2028	2029
Mock exams conducted for JHS students increased	Pass rate improved	77.5%	-	100%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting events organized annually	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Knowledge in Science & Maths and ICT in Basic and SHS improved	No. of participants in STMIE clinics	85	92	100	108	115	120

**NB: Pass rate of 2023 was 68.3% but the report for 2025 BECE is yet to be released**

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Acquisition of Movables and Immovable Asset

## **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
- ❖ 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-programme 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 and Internally Generated Funds. The beneficiaries of the sub-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Support to Health Programmes	No. of Health Programmes supported	-	1	2	2	3	3

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

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

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of Movable and Immovable Asset
District Response Initiative (DRI) on HIV/AIDS and Malaria	

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

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

- ❖ To end abuse, exploitation, trafficking & all violence against children
- ❖ To ensure equal opportunity and reduce inequalities of otcm

### **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 and logistics for public education.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	No. of beneficiaries	52	-	70	80	85	90

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

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

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

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

- ❖ To develop effective acceptable & transparent institutions at all levels

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

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of 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-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	No. reduced from 40 to 10 working days	20	20	10	10	10	10

**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 substantially reduce waste generation through sustainable management, recycle and reuse

### **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-programme operations include;

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

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

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

Programmes of the unit will be funded from the Assembly's Internally Generated Funds (IGF), GoG, DACF and World Bank. The programme is meant to benefit the people in all the communities in the Tano South Municipality. Currently the Unit has forty-six (46) personnel contributing to the delivery of the sub-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Monthly clean-up exercise organized	Number of months clean-ups were organized	-	1	12	12	12	12
Reliable and accessible trash collection centres designed	No of collection points filed	12	14	15	17	19	20
Premises Inspected	Number of houses inspected	14,935	4,065	15,100	15,150	15,160	15,170

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

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

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

### **Budget Programme Objectives**

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

### **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 programme 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 partial 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			
		2024	2025 as at September	2026	2027	2028	2029
Technical sub-committee meeting held	No. of technical sub-committee meeting held	12	9	12	12	12	12
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

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

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land Use and Spatial Planning	

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

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

- ❖ To achieve universal and equitable access to water
- ❖ To provide access to safe, affordable, accessible & sustainable transport systems for all

### **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-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to portable water	%tage of water coverage	50%	51%	100%	100%	100%	100%
Streetlights maintained	% of streetlights maintained	95%	96%	100%	100%	100%	100%
Projects supervision enhanced	No. of inspection undertaken	65	43	70	70	75	75

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Asset
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- ❖ To develop effective accountable & transparent institutions at all levels
- ❖ 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 Programme is being delivered through the offices of the Departments of Agriculture, Business Resource Centre, Business Advisory Centre and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Center. Total staff strength of twenty-three (23) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers, DACF, DACF-RFG with support from the Assembly's Internally Generated Fund.

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

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

- ❖ To develop effective accountable & transparent institutions at all levels

### **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-programme 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, SMEs and the general public. The service delivery efforts of the Department are constrained and challenged by low interest in technical apprenticeship and inadequate funding, among others.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial/Technical support provided to businesses annually	No. of beneficiaries	32	14	40	46	50	53
Artisan's groups trained annually to sharpen skills	No. of groups trained	5	3	8	10	10	10

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Trade development and promotion

## **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-programme operations include;

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

The sub-programme is undertaken by twenty (20) Officers with funding from the GoG transfers, DACF 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Municipal Farmers' Day supported	No. of framers awarded	15	-	16	16	16	16

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

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Official/National Celebrations	
Extension Services	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- ❖ To improve education, human and institution capacity on climate change resilience & mitigation

### **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 programme include urban and rural dwellers in the Municipality.

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

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

- ❖ To improve education, human and institution capacity on climate change resilience & mitigation

### **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-programme 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			
		2024	2025 as at September	2026	2027	2028	2029
Educational Campaign on Bush Fire and Planting of Trees embarked upon	No. of Educational Campaign carried out	2	3	4	5	5	6
Squads Disaster Volunteer Group's (DVG's) trained	No. of Squads Disaster Volunteer Group's (DVG's) trained	2	3	5	5	6	6

**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 improve education, human and institution capacity on climate change resilience & mitigation

### **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 seeks 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation	No. of seedlings developed and distributed	420,000	420,000	480,000	500,000	510,000	520,000
Firefighting volunteers trained and equipped	No. of volunteers trained	14	13	18	24	30	35

**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: IGF, DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1No. CHPS Compound with Nurses Quarters at Derma Kofintamkrom	M/S Yiogo Lebadinni Ltd.	30	986,083.00	-	986,083.00	531,768.00	-	-	-
2		Drilling and mechanization of 3No. boreholes at Kwasu CHPS Compound, Samuel Out SHS and Derma Community Day School	M/S C. Asante Construction Firm	100	230,400.00	-	230,400.00	-	-	-	-
3		Drilling and mechanization of 2No. boreholes and construction of 2No. 6.6M High level stand with 10,000litres Polytank and	M/S Joyway Wadaada & sons Company Ltd.	0	595,086.00	-	595,086.00	235,908.99	-	-	-

		construction of Chambers with 2No. stand pipes to a distance of 150M at Bechem									
4		Construction of 1No. 3-unit Classroom Block with ancillary facilities at New Banko-Brosankro	M/S Joyway Wadaada & sons Company Ltd.	60	692,233.00	-	692,233.00	200,769.00	-	-	-
5		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	28,756.50	-	-	-
6		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	-	-
7		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	-	-	-
8		Complete paving of durbar grounds at Dwomo	M/S RM Investment Ltd.	100	434,134.00	390,000.00	44,134.00	44,134.00	-	-	-

9		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	-	-	-
10		Complete paving of drive way at Saint Joseph College of Education at Bechem	M/S Atusteph Ent.	100	481,750.00	432,855.00	48,895.00	48,895.00	-	-	-
11		Complete partial fencing and paving of main market at Techimantia	M/S samotrust Co. Ltd.	100	717,710.00	645,219.00	72,491.00	72,491.00	-	-	-

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: Tano South Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of CHPS Compound with Nurses Quarters at Ankaase	Construction of CHPS Compound with Nurses Quarters at Ankaase	DACF	1,817,723.28	Pre-Feasibility Studies
2	Construction of 1 No. 2-unit KG block at Subriso M/A School	Construction of 1 No. 2-unit KG block at Subriso M/A School	DACF	500,000.00	Pre-Feasibility Studies
3	Construction of 1 No. 6-unit classroom block at Bechem SDA School	Construction of 1 No. 6-unit classroom block at Bechem SDA School	DACF	1,600,000.00	Pre-Feasibility Studies
4	Construction of Court Complex at Bechem	Construction of Court Complex at Bechem	DACF-RFG	966,214.00	Pre-Feasibility Studies