



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TECHIMAN MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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TECHIMAN MUNICIPAL ASSEMBLY 2016 COMPOSITE BUDGET NARRATIVE
STATEMENT

1. INTRODUCTION:

- i. The name of the district: Techiman Municipal Assembly.
- ii. The Techiman Municipal Assembly was established under the Legislative Instrument (LI 1472) in 1989 as a District Assembly and was later upgraded to a Municipal Assembly under LI 2096 of 2012.
- iii. According to the 2010 Population and Housing Census of Ghana, the population of Techiman Municipal is 147,788

iv. ***Population***

The municipality has a population of 147,788. This constitutes 6.4% of the Brong Ahafo Region's population. With a growth rate of 3%, the population is estimated to be 176,934 by 2016. There are more females (76,056) than males (71,732) in the municipality. Almost two thirds (64.5%) of the municipality population live in the urban areas, whereas 35.5% are rural dwellers.(Source: 2010 Population and Housing Census report)

Techiman Municipality covers a land surface area of 669.7km², representing about 1.7% of the total surface area of Brong Ahafo region. The population density is put at 256.72 persons per square kilometres. This is very high and therefore has a negative implication in terms of socio-economic development. Some of which includes negative social attitudes, frustrations about the environment and undesirable behaviours. The population has relative large population of children (43.6%) below five years. The population below 15 years (0-14) is 39.0% in the Techiman Municipality. Again, the population of (15-64) years (labour force) is 57.1% of the total population implying a large base of population available to be harnessed for productive work.

v. **The District Economy**

Agriculture

The Techiman Municipality is generally regarded as an agricultural production zone. This is largely attributed to the vast fertile lands mostly in the southern part of the municipality. Agriculture and its related activities constitute the major economic activities in the municipality engaging about 55% of the economically active population. The key agricultural sub-sector includes crops, livestock, fisheries, agro forestry and non-traditional commodities. Some of the crops cultivated are cassava, plantain, yam and vegetables among others. Cash crops such as cocoa and cashew nut are also produced on large scale. The farming practices in the Municipality cover mono-cropping, mixed cropping and mixed farming. The presence of the Municipal

Agricultural Directorate/Department provides relevant research finding on agricultural issues to farmers.

Markets

The Techiman Municipality has one of the largest markets in the Brong Ahafo region and even considered by many as the largest within the West African sub-region. Actual markets day starts from Wednesday and ends on Friday every week although marketing activities go on throughout the week aside these days. During the three days, the Techiman market is a host to a lot of people across the country as well as from other neighbouring countries namely Burkina Faso, Cote D'ivoire and Niger among others.

Road:

There is a concentration of feeder roads distribution in the municipality which may be due to several factors such as availability of fertile lands in the south, where agricultural production is carried on a large scale. Again, the municipality records high traffic density and as a result more feeder roads have been constructed. The municipality has a total road length of 927.69km made up of the following; Feeder Road network 454.40km(49%), Urban roads 473.29km(51.0%). About 207.7km(65.7%) is engineered with 108.0km(34%) partially engineered. Approximately, 38.62% of the roads are in good condition, 38.14% fair and 36.96% in poor condition.

To avoid long distances travel with its associated risks, the Driver and Vehicle Licensing Authority (DVLA) has been established in the municipality to provide the needed services to transport owners.

Education

The Municipal Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The various categories of educational institutions and their numbers are shown below:

- Kindergarten - 161(89 public, 72 private)
- Primary - 158 (90 public, 68 private)
- Junior High School - 91 (53 public, 38 private)
- Senior High School - 9 (4 public, 5 private)
- Nursing school - 2(private)
- University - 2(1 public, 1 private)

School Infrastructure: Available statistics indicate average class size of hundred (100) pupils per class for schools located in Techiman township instead of the national standard of forty-five (45) pupils to a class. This does not auger well for effective teaching and learning and put pressure on already insufficient infrastructure. Other areas that need special attention includes schools under trees, school operating in temporal structures.

Considering the increasing number of children of school going age coupled with the government policy of investing in people and increase access to education and doing away with schools under trees, it has become one of the priorities of the municipal assembly to improve teaching and learning and provision of school infrastructure facilities.

Health

The municipality is divided into 10 health zones based on the size of the municipality and the population distribution. Health facilities are generally distributed. The location of the roads along the trunk roads makes it easier for the people to access health facilities especially referred cases to the Holy Family Hospital at Techiman. However, due to the ever increasing population of the municipality, there is the need to expand Community- Based Health Planning Services (CHPS) compound concept. Again, due to upsurge in maternal and child health problems, it is imperative to provide additional health facilities. Below is a table showing the existing health facilities in the Municipality.

Figure 1: Health Facilities

| Health Facilities | Number | Location |
|--------------------------|---------------|-----------------|
| Health Centers/Clinic | 4 | Techiman |
| Functional CHPS | 10 | Zonal Councils |
| Private Clinics | 3 | Techiman |
| Maternity Homes/Clinics | 5 | Techiman |
| Mission Hospitals | 2 | Techiman |
| Private Hospital | 2 | Techiman |

Malaria is the topmost cause of admissions over the years, followed by anaemia. Malnutrition cases are the least cause of admission in 2013/2014 as compared to HIV/AIDS IN 2012.

The Techiman Municipality being a major market centre in the sub-region, attracts a large population. The prevalence of HIV/AIDS in the municipality in 2013 was 1.5% and 1,946 persons are living with HIV/AIDS. This comprised of 662 (34%) males and 1,284 (66%) females.

Environment

Environmental sanitation is aimed at developing and maintaining 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 sections of the population.

The management of Environmental sanitation in the Techiman Municipality can be currently described as facing a “sanitation crises”. This is due to long neglect of the sector and lack of attitudinal change which is not in tune with the rapid economic development and population growth. Increasing urbanization and non-adherence to planning scheme has resulted in unauthorized building. Inadequate drainage facility for silage and storm water conveyance causes flooding in a number of localities during rainy season. ineffective refuse collection from premises and evacuation of refuse dumps have led to the use of drains as refuse disposal receptacles. This situation has serious health implications hence the need to tackle environmental sanitation vigorously.

Tourism

The location of the municipality has mixed ecological zones of forest and savannah (Transitional zone). The sacred river Tano takes its source from the traditional area and enters the sea in Ivory Coast. The fish and crocodiles in the river are sacred to the Bono people, thus offer opportunities for wildlife studies. The presence of natural caves, rocks and wildlife, attracts tourists to the municipality. However, these sites are yet to be fully developed for wealth creation and employment opportunities.

Listed below are some of the historical and cultural sites:

- (a) The Amanfoomu Sacred groove (Nana Ameyaw Shrine)
- (b) The Ancient Asamankwa forest
- (c) Festivals – Apour and Yam Festivals
- (d) Holy Mountain at Oforikrom

vi. **Key Development Issues:**

- Low revenue mobilization (IGF)
- Inadequate and unreliable infrastructure.eg water, road etc.
- Low level of agricultural mechanization
- Limited access to agriculture extension services
- Limited awareness of climate change and its impact
- Inadequate and poor database for planning and budgeting
- Weak enforcement of planning and building regulations

- Rapid uncoordinated and uncontrolled urban growth
- Inadequate access to environmental sanitation facilities
- Poor quality of teaching and learning mainly at basic level
- Prevalence of abuse, violence and exploitation of children
- High morbidity for malaria, HIV/AIDS & TB
- Ineffective sub-district structures
- Inadequate support for victims of violence especially women & girls
- Inadequate health facilities
- Inadequate potable water and sanitation facilities
- Low level of safety and security measures
- Poor environmental sanitation practices
- Inadequate/poor sports facilities
- Inadequate participation of civil society organisations and private sector in governance
- Inadequate women representation and participation in public life and governance

b. i. **Vision Statement:** The vision of the Municipality is to alleviate poverty and transform its local economy into a vibrant and developed enclave.

ii. **Mission Statement:** The Techiman Municipal Assembly exists to improve the quality of life of the people through effective and efficient mobilization and utilization of human and material resources by involving the people in the provision of the needed services.

c. Techiman Municipal Assembly Broad Objectives in line with the Ghana Shared Growth Development Agenda (GSGDA 11)

- Improve fiscal resource mobilization and management
- Improve public expenditure management
- Improve agricultural productivity
- Promote peace, security and justice
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to and participation in education
- Promote the teaching and learning of science, mathematics and technology
- Ensure the reduction of new HIV & AIDS/STIs infections among the vulnerable groups
- Promote resilience urban infrastructure development
- Improve quality of teaching & learning
- Expand opportunities for job creation
- Promote sports development

- Enhance capacity to adapt to climate change impact
- Promote agriculture mechanization
- Promote livestock and poultry development for food security and job creation
- Promote efficient land use and management systems
- Create efficient and effective transport systems that meet user needs
- Develop adequate skilled human resource base

d. STRATEGIES

- Establish credible revenue database
- Invest in human resource development
- Promote activities of SMEs and allied institutions for job creation
- Intensify dissemination of updated crop production technological packages
- Increase capacity of NADMO for enhanced disaster management
- Resource Physical Planning Department for effective land use planning and management
- Increase investment in infrastructure for waste management
- Promote awareness on climate change
- Develop and effectively implement appropriate measures for revenue collection and management
- Facilitate Public-Private Partnership (PPP) in the development and maintenance of urban infrastructure
- Improve access to social and infrastructure services to meet basic human needs
- Review, gazette bye laws on major issues. e.g. sanitation
- Provide modern toilets and sanitation facilities
- Strengthen capacity for education management in the municipality
- Expand education infrastructure and services mostly at the basic level
- Rehabilitate existing and construct new sports infrastructure and provide sport equipment
- Improve access to quality health services

e. National Medium Term Development Plan Framework (NMTDPF) – Ghana Shared Growth Development Agenda (GSGDA II)

The budget reflects the Seven Thematic Areas identified under the GSGDA II as follows:

1. Ensuring and Sustaining Macroeconomic Stability.
2. Ensuring Competitiveness of Ghana’s Private Sector.
3. Accelerate Agriculture Transformation and Sustainable Natural Resource Management.
4. Oil and Gas Development.
5. Infrastructure and Human Settlement Developments.
6. Human Development, Productivity and Employment.
7. Transparent, Responsive and Accountable Government.

2.0:Outturn Of The 2015 Composite

Budget Implementation

2.1:FINANCIAL PERFORMANCE

2.1.1 Revenue Performance

2.1.1a:IGF only(Trend Analysis)

| Revenue | 2013 budget | Actual As at 31st December 2013 | 2014 Budget | Actual As at 31st December 2014 | 2015 Budget | Actual As at Jun-15 | % Perform ance (as at June 2015) |
|---------------|------------------|--|------------------|--|---------------------|------------------------|--|
| Rates | 436,800 | 106,506.98 | 387,000 | 207,861.07 | 807,010.00 | 133,912.18 | 16.59 |
| Fees | 479,325 | 398,431.90 | 671,440 | 283,515.95 | 753,890 | 280,280.00 | 37.18 |
| Fines | 84,500 | 70,700.40 | 68,800 | 43,700 | 107,400 | 76,166.00 | 70.92 |
| Licences | 371,850 | 213,350.34 | 299,390 | 256,459.50 | 394,770.00 | 158,781.80 | 40.22 |
| Land | 48,500 | 36,122.00 | 407,954 | 17,500 | 367,500.00 | 136,545.00 | 37.16 |
| Rent | 154,710 | 7,747.47 | 22,620 | 9,888.04 | 54,960.00 | 13,562.82 | 24.68 |
| Investment | 15,090.00 | - | 1,200 | - | 1,800.00 | 0 | 0 |
| Miscellaneous | 11,000 | 25,205 | 34,000 | 8,544.32 | 34,014.00 | 24,890.78 | 73.18 |
| Total | 1,601,775 | 858,064.09 | 1,892,404 | 827,468.88 | 2,521,344.00 | 824,138.58 | 32.69 |

From the table above, it shows that fines and miscellaneous are the only revenue items that achieved over 50% of their projected estimates for the period under review. All other revenue items performed below expectation. Rate for instance recorded 16.60% of its budgeted figure of GH¢ 807,010.00, which could be attributed to low collection of property and basic rates. On the whole, out of GH¢2,521,344.00 projected, GH¢824,138.58 was mobilized representing 32.69%.

2.1.1b: All Revenue Sources

| Item | 2013 budget | Actual As at 31st Dec-13 | 2014 budget | Actual As at 31st Dec-14 | 2015 budget | Actual As at Jun-15 | % Percentage (as at June 2015) |
|--|--------------|--------------------------------|-------------|--------------------------------|--------------|------------------------|--------------------------------------|
| Total IGF | 1,601,775.00 | 858,064.09 | 1,892,404 | 827,468.88 | 2,521,344 | 824,138.58 | 32.69 |
| Compensation transfers (for decentralized departments) | 1,220,770 | 392,323 | 1,002,908 | 480,985.60 | 1,075,512 | 383,576.34 | 35.66 |
| Goods and Services Transfers (for decentralized departments) | 666,678 | 92,453.00 | 466,414 | 94,230 | 486,394.49 | 15,660.00 | 3.22 |
| Assets transfers (for decentralized departments) | 192,694 | Nil | 946,261 | Nil | 4,805,118.00 | Nil | Nil |
| DACF(Assembly) | 790,023 | 420,539.94 | 2,890,570 | 298,333.89 | 2,581,596.09 | 768,849.45 | 29.78 |
| DACF(MP) | | | | | 200,000.00 | 79,428.84 | 39.71 |
| DACF(PWDs) | | | | | 60,000.00 | 20,003.74 | 33.34 |
| School Feeding | 1,500,000 | 1,189,050.60 | 2,000,000 | 329,590.10 | 2,000,000.00 | 588,013.50 | 29.40 |
| DDF | 269,049 | 222,229.00 | 960,000 | 289,637.94 | 924,919.53 | Nil | Nil |
| UDG | 2,226,361 | 1,242,393.59 | 2,400,000 | 58,400 | 1,906,200.00 | 834,838.03 | 43.80 |

| | | | | | | | |
|---|---------------------|---------------------|-------------------|---------------------|----------------------|---------------------|--------------|
| Other transfers (Rural and Small Water Town) | Nil | Nil | Nil | 205,624.87 | 4,847,580.26 | 110,388.29 | 2.28 |
| Total | 8,467,350.00 | 4,417,053.22 | 12,558,557 | 2,584,271.28 | 16,297,340.49 | 3,624,896.77 | 22.24 |

As shown in the table 2.1.1b, as at 30th June, none of the decentralized departments received GOG transfers for goods & services and assets. The actual expenditures recorded against the departments were from IGF and DACF.

2.1.2: Expenditure Performance

| Performance as at 30 th June 2015(ALL departments combined) | | | | | | | |
|--|------------------|----------------------|-------------------|----------------------|-------------------|---------------------|-----------------------------|
| Item | 2013 budget | Actual As at 31st | 2014 budget | Actual As at 31st | 2015 budget | Actual As at | % Percentage Performance |
| | | S | | Dec-14 | | Jun-15 | (as at June 2015) |
| Compensation | 2,093,744 | 2,324,697.01 | 4,453,624 | 3,454,213.90 | 4,738,705 | 2,068,132.40 | 43.64 |
| Goods and services | 2,150,039 | 567,933.38 | 4,448,200 | 3,943,428.96 | 5,004,620.49 | 651,248.40 | 13.01 |
| Assets | 5,060,255 | 2,930,027.43 | 4,228,614 | 4,107,354.43 | 6,531,015 | 3,211,467.53 | 49.17 |
| Total | 9,304,038 | 5,822,657.82 | 13,130,438 | 11,504,997.29 | 16,274,340 | 5,930,848.33 | 36.44 |

From the table 2.1.2, out of the total projected expenditure of GH¢16,274,340.00, GH¢5,930,848.33 was incurred. It can also be deduced from the table that within the period, asset recorded the highest expenditure of GH¢3,211,467.53 as against GH¢6,531,015 budgeted. This may be due to delay in the release of Central Government transfers – DACF, DDF etc

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

| | Compensation | | | Goods and Services | | | Assets | | | Total | |
|--|------------------|--------------------------------|--------------------------|--------------------|--------------------------------|--------------------------|------------------|-----------------------------------|----------------------|-------------------|--------------------------------|
| | Budget | Actual (as at June 2015) | % Perf orma nce | Budget | Actual (as at June 2015) | % Perfo rman ce | Budget | Actual (as at June 2015) | % Perfor mance | Budget | Actual (as at June 2015) |
| Schedule 1 | | | | | | | | | | | |
| 1 Central Administration | 2,707,198 | 1,773,222 | 65.5 | 4,408,396 | 943,191 | 21.4 | 1,110,057 | 2,579,425 | 232.37 | 8,225,651 | 5,295,838 |
| 2 Works department | 428,560 | Nil | Nil | 137,476 | Nil | Nil | 4,304,860 | Nil | Nil | 4,870,896 | |
| 3 Department of Agriculture | 623,154 | 325,372.6 | 52.2 | 157,946 | 8,861.33 | 5.61 | Nil | Nil | Nil | 781,100 | 325,374.6 |
| 4 Department of Social Welfare and community development | 183,736 | 88,871.9 | 48.4 | 60,202 | 9,930 | 16.49 | Nil | Nil | Nil | 243,938 | 98,801.9 |
| 5 Legal | | | | | | | | | | | |
| 6 Waste management | | | | | | | | | | | |
| 7 Urban Roads | 100,542 | 44,359.9 | 44.1 | 20,447 | Nil | Nil | 62,627 | Nil | Nil | 183,616 | 44,359.9 |
| 8 Feeder Road | 43,520 | 21,376.4 | 49.1 | 10,070 | 510 | 5.1 | 42,132 | Nil | Nil | 93,722 | 21,886.4 |
| 9 Transport | | | | | | | | | | | |
| Sub-total | 4,086,710 | 2,253,204 | 55.2 | 4,794,537 | 962,492 | 20.1 | 5,517,676 | 2,579,425 | 46.8 | 14,398,923 | 5,786,260 |
| Schedule 2 | | | | | | | | | | | |
| 1 Physical Planning | 124,560 | 40,329.74 | 32.4 | 24,504 | 2,160 | 8.9 | 98,702 | Nil | Nil | 247,766 | 42,489.7 |
| 2 Trade and Industry | | | | | | | | | | | |
| 3 Finance | | | | | | | | | | | |
| 4 Education youth and sports | Nil | Nil | Nil | 35,298 | 11,035 | 31.3 | Nil | Nil | Nil | 35,298 | 11,035 |
| 5 Disaster Prevention and Management | Nil | Nil | Nil | 30,000 | 850 | 2.9 | Nil | Nil | Nil | 30,000 | 850 |
| 6 Natural resource conservation | 29,906 | 14,986.3 | 50.1 | Nil | Nil | Nil | Nil | Nil | Nil | 29,906 | 14,986.3 |
| 7 Health | Nil | Nil | Nil | 122,325 | 534.4 | 0.005 | Nil | Nil | Nil | 122,325 | 534.4 |
| Sub-total | 154,466 | 55,316 | 35.9 | 212,127 | 14,579.4 | 6.9 | 98,702 | Nil | Nil | 465,295 | 69,895.4 |
| Grand Total | 4,241,176 | 2,308,520 | 54.5 | 5,006,664 | 977,072 | 19.6 | 5,616,378 | 2,579,425 | 46 | 14,864,218 | 5,856,156 |

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

| | Services | | | Assets | | |
|--|---|--|--|---|--|---|
| | Planned Outputs | Achievement | Remarks | Planned Outputs | Achievement | Remarks |
| Sector | | | | | | |
| Administration, Planning and Budget | | | | | | |
| 1. General Administration | <p>1.Preparation of 2014-2017 MTDP/M&E Plan</p> <p>2.Installation and repair of streetlights in the municipality</p> <p>3.Gazette 2015 Fee Fixing Resolution</p> <p>4. Build capacity of staff</p> <p>5.Provide office equipment /machine to sub-district structures (Zonal Councils)</p> | <p>1. 100% completed</p> <p>2.A number of streetlights installed and others repaired</p> <p>3. 2015 Fee Fixing Resolution gazetted</p> <p>4.a) Capacity of selected staff built in service delivery and performance appraisal b) Capacity of budget committee members enhanced on their roles and responsibilities</p> <p>5. 5No computer and accessories supplied to Zonal Councils</p> | <p>1. MTDP is available to guide development activities.</p> <p>2.Reduction in criminal activities</p> <p>3. Rate collection backed by law</p> <p>4. a)Knowledge and competencies of staff improved b) Committee members knowledge on their roles and responsibilities improved</p> <p>5.Logistics for Zonal Councils improved</p> | <p>1. Construction of 1 no office complex.</p> <p>2.Rehabilitation of 4No. staff bungalows</p> <p>3.Mechanization of 3No. boreholes</p> <p>4. Construction of 1 No staff bungalow</p> <p>5.Renovatio/rehabilitation of 4 No Assembly buildings</p> <p>6.Provide office furniture for the TMA administration block</p> | <p>1.Office complex has been completed and is in use</p> <p>2.Rehabilitation of staff bungalow completed and in use</p> <p>3.3No. borehole completed and are in use</p> <p>4. Facility under construction</p> <p>5. 3 No Assembly buildings have been renovated</p> <p>6.Office furniture provided for MCE and other offices</p> | <p>1. Some of the departments provided with office accommodation. However there are outstanding balance to be paid 2.Part payment has been done</p> <p>3. Reduction in water borne disease</p> <p>4.Delay due to non-availability of funds</p> <p>5.Improved office/residential accommodation</p> <p>6.Furniture and fittings for some offices improved</p> |
| Social Sector | | | | | | |
| 1.Education | | | | 1.Renovatio of Municipal | 1.Renovatio of | 1. Improved |

| | | | | | | |
|---|---|--|---|--|--|--|
| | | | | Director of Education's bungalow 2. Construction of 4 No. 3 unit and 1No 6units classroom blocks | bungalow completed 2.2No classroom block completed and in use | residential accommodation for MDoE 2.The other 2 still under construction due to non-availability of fund |
| 5. Health | | | | 1.Construction of 3NO CHPS Compound | 1. 1No. CHPS Compound completed at Nkwaeso | 1.2No CHPS compound under construction at Kutabom and Mataeso |
| 6. Social Welfare and Community Development | 1.Rescue and take care of 10 abandoned children | 1.4 No. abandoned children rescued and taken care of | 1.incidence of abandoned children on the decrease | | | |
| Infrastructure | | | | | | |
| 1.Works | | | | 1.Rehabilitation of landfill site at Ayimana 2.Construction of 1 No slaughter house in Techiman 3.Construction of 8 No 24 units market sheds at Techiman Maize Market 4.Construction of 2 storey 40-units lockable stores 5.Renovation of 1No Police Station at Nsuta 6.Completion of court complex, Techiman | 1.Landfill site rehabilitated and in use 2.1 No slaughter house completed 3.Facility completed and allocated 4.2 storey 4 units lockable stores completed and allocated 5.1 No Police Station renovated 6.Renovation of court complex completed | 1.Improvement in waste collection 2. Facility yet to be put to use 3.Improved market facilities 4.Improved market facilities 5.Improved office accommodation and reduction in crime wave in the area 6. Improved access to justice delivery |

| | | | | | | |
|------------------------------|---|---|---|---|--|---|
| 2.Roads | 1.Undertake 24 monitoring activities of feeder roads in the municipality(twice monthly) | 1.16 monitoring activities undertaken | 1.Eight(8) monitoring activities not undertaken due to lack of means of transport | 1.Opening of feeder road at Abourso 2. Construction of 4m×4m double cell culvert | 1.Work on feeder roads completed 2.Double cell culvert provided | 1.access to community improved 2.Access to maize market improved |
| 3.Physical Planning | 1.Undertake quarterly statutory planning committee meeting 2.Undertake periodic monitoring of land development in the municipality | 1.Statutory planning committee meeting held 2.20 monitoring visits undertaken | 1.Approval of building plan improved 2. 4 monitoring activities was not undertaken due to financial constraint | 1.Procurement of office equipment for street naming | 1.Office equipment procured and in use | 1.About 68% of the streets naming and property addressing activities have been undertaken |
| Economic Sector | | | | | | |
| 1. Department of Agriculture | 1.Provide extension services to 2000 farmers 2.Undertake 36 No monitoring and evaluation visits | 1.Extension services provided to 450 farmers 2. 15 monitoring visits have been carried out | 1.The services could not be extended to all the farmers due to inadequate funding 2.non-availability of funds | 1. Renovation of Department of Agriculture office | 1.About 70% of the work has been done | 1. Incompletion of the work due to unavailability of funds |
| 2. Environment | 1.Undertake refuse evacuation in the municipality 2. Clearing and maintenance of final disposable site | 1.large quantity of waste evacuated 2. Periodic clearance and maintenance carried out | 1.sanitation improved 2.Need to procure and develop final disposal site | | | |

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

| Sector Projects (a) | Project and Contractor Name (b) | Project Location I | Date Commenced (d) | Expected Completion Date I | Stage of Completion (Foundation lintel, etc.) (f) | Contract Sum (g) | Amount Paid (h) | Amount Outstanding (i) |
|--|---|--------------------|--------------------|----------------------------|---|------------------|-----------------|------------------------|
| Administration, Planning and Budget | | | | | | | | |
| General Administration | 1.Construction of administration block complex-M/S Adom Cop Ltd | Techiman | - | - | 100% Completed | 486,439.23 | 231,200.00 | 150,000.00 |
| | 2.Revenue Enhancement project-M/S Abubakari | Municipality wide | 20/12/14 | 06/09/15 | 80% Completed | 110,440.00 | 77,307.35 | 33,132.65 |
| | 3. Construction of 1 No staff bungalow-TMA | Techiman | 26/03/2015 | 31/12/2015 | 10% Completed | 133,810.00 | 28,500.00 | 105,310.00 |
| | 4.Support Com.Self Help Projects-TMA | Municipality wide | 01/01/15 | 31/12/15 | On-going | 122,629.31 | 86,430.00 | 36,199.31 |
| | 5.Renovation Assembly Buildings& properties-TMA | Techiman | 01/01/15 | 31/12/15 | On-going | 108,408.24 | 62,648.00 | 45,760.24 |
| Sub Total | | | | | | | | 370,402.20 |
| Social Sector | | | | | | | | |
| Education | 1. Construction of 1No. 3 unit classroom block with ancillary facility M/S Kawalibaiye Ent. | Asubrofo | 22/09/14 | 22/03/15 | Completed | 110,438.97 | 95,600.00 | 14,838.97 |
| | 2. Construction of 1No.6 units classroom block at Oforikrom M/S Top Technocrates (GH) Ltd | Oforikrom | 08/12/12 | 07/06/13 | Completed | 130,000.00 | 90,000 | 40,000.00 |
| | 3. Construction of 1 No. 3 units classsroom block. Nkwaeso | Nkwaeso | - | - | 15% Completed | 160,000.00 | - | 160,000.00 |
| | 4. Construction of 1 No 3 units classroom block. Srepekrom | Srepekrom | | | 15% Completed | 160,000.00 | - | 160,000.00 |

| | | | | | | | | |
|--|---|---------|-----------|-----------------|---------------|------------|-----------|-------------------|
| Sub Total | | | | | | | | 374,838.97 |
| Health | 1.Construction of CHPS Compound at Mataeso M/S Perzoo Ltd | Mateaso | 15/05/15 | 12/11/15 | 19% Completed | 121,091.25 | 21,754.35 | 99,336.90 |
| | 2.Construction of 1No. CHPS Compound at Kutabom-M/S Flodick Ent. | Kutabom | 15/05/15 | 12/11/15 | 19% Completed | 120,145.20 | 25,924.50 | 94,220.70 |
| Sub Total | | | | | | | | 193,557.60 |
| Social Welfare and Community Development | | | | | | | | |
| | | | | | | | | |
| Infrastructure | 1. Renovation of police station at Nsuta M/S Kwasi Gyan Com. Ltd. | Nsuta | 2/02/2015 | 15/07/2015 | Completed | 48,615.00 | 46,175.70 | 2,439.30 |
| Sub Total | | | | | | | | 2,439.30 |

| | | | | | | | | |
|-------------------------|---|--------------------------|----------|----------|---------------|------------|-------------------|-------------------|
| Works | 1..Construction of modern slaughter house-phase II Compacting,leveling etc M/S Nuhu Salihu Ent. | Techiman | 15/05/15 | 1/10/15 | Completed | 141,007.00 | 126,630.00 | 14,377.00(Rtn) |
| | 2.Construction of double cell culvert-phase II (filling of road to the culvert) M/S J Adom Ltd | Techiman Maize market | 15/05/15 | 1/10/15 | Completed | 152,905.00 | 136,506.50 | 16,398.50(Rtn) |
| | 3.Pavement of Sunyani Lorry Station(7500sq. meters) M/S Presank Ent. Ltd. | Techiman | 15/05/15 | 1/10/15 | 95 completed | 799,102.50 | 718,573.37 | 80,529.13 |
| | 5.Construction of 2-Storey 40-units lockable Stores | Techiman | 15/05/15 | 1/10/15 | 80% completed | 804,809.80 | 580,080.15 | 224,729.65 |
| | 6.Construction of 8No. 24-Units Market sheds at Teciman Maise Market M/S R-KOSTAB | Techiman | 23/02/15 | 05/10/15 | Completed | 593,852.11 | 563,529.06 | 30,323.05 |
| | 7.Construction of slaughter house at Techiman-M/S Nuhu Salisu Ent. | Techiman | 14/04/14 | 15/02/15 | Completed | 306,133.60 | 291,161.31 | 14,972.29(Rtn) |
| | 8.Construction of 30 NO.Markert sheds & Graveling of road at Maise Mkt.-M/S R-KOSTAB | Techiman | 04/09/15 | 15/03/16 | 65% completed | 440,625.00 | 230,000.00 | 210,625.00 |
| | Sub Total | | | | | | | 591,954.62 |
| Physical Planning Dept. | 1.street naming and property addressing project | Techiman | 01/01/14 | 03/11/15 | On-going | 245,142. | 82,000.00 | 163,142.00 |
| Sub Total | | | | | | | 163,142.00 | |
| Economic Sector | | | | | | | | |
| Department of Agric. | Renovation of office of Agric. Dept. | Techiman | 6/7/15 | 15/09/15 | 50% Completed | 15,000 | 5,000 | 10,000.00 |

| | | | | | | | | |
|---------------------------|---------------------------|-------------------|------------|------------|----------|---------|-----------|---------------------|
| Sub Total | | | | | | | | 10,000.00 |
| Environment Sector | | | | | | | | |
| Disaster Prevention | | | | | | | | |
| | | | | | | | | |
| Waste management | Evacuation of solid waste | Municipality wide | 01/01/2015 | 31/12/2015 | On-going | 250,000 | 84,000.00 | 166,000.00 |
| Sub Total | | | | | | | | 166,000.00 |
| Grand Total | | | | | | | | 1,872,334.69 |

CHALLENGES AND CONSTRAINTS

1. Non/late release of central government transfers.eg. DACF, DDF etc.
2. Inability to mobilize IGF to meet set targets.

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

| | 2015 budget | Actuals As at June 2015 | 2016 | 2017 | 2018 |
|---------------|---------------------|------------------------------------|---------------------|---------------------|---------------------|
| Rates | 807,010.00 | 133,912.18 | 550,100.00 | 605,110.00 | 665,621.00 |
| Fees | 753,890 | 280,280.00 | 617,200.00 | 678,920.00 | 746,812.00 |
| Fines | 107,400 | 76,166.00 | 104,925.00 | 115,417.50 | 126,959.25 |
| Licences | 394,770.00 | 158,781.80 | 325,755.00 | 358,330.50 | 394,163.55 |
| Land | 367,500.00 | 136,545.00 | 215,662.12 | 237,228.30 | 260,951.17 |
| Rent | 54,960.00 | 13,562.82 | 20,200.00 | 22,220.00 | 24,442.00 |
| Investment | 1,800.00 | Nil | 2,000.00 | 2,200.00 | 2,420.00 |
| Miscellaneous | 34,014.00 | 24,890.78 | 36,604.00 | 40,264.40 | 44,290.84 |
| Total | 2,521,344.00 | 824,138.58 | 1,872,446.12 | 2,059,691.00 | 2,265,659.80 |

3.1.2: All Revenue Sources

| REVENUE SOURCES | 2015 budget | Actual as at June 2015 | 2016 | 2017 | 2018 |
|---|----------------------|------------------------|----------------------|----------------------|----------------------|
| Internally Generated Revenue | 2,521,344.00 | 824,138.58 | 1,872,446.12 | 2,059,691.00 | 2,265,659.80 |
| Compensation transfers(for decentralized departments) | 1,075,512.00 | 383,576.34 | 2,220,055.00 | 2,442,060.50 | 2,686,266.55 |
| Goods and services transfers(for decentralised departments) | 486,394.49 | | 85,975.00 | 94,572.50 | 104,029.75 |
| Assets transfer(for decentralized departments) | 4,805,118.00 | | - | - | - |
| DACF (ASSEMBLY) | 2,581,596.09 | 768,849.45 | 3,051,896.08 | 3,357,085.69 | 3,692,794.26 |
| DACF (MP) | 200,000.00 | 79,428.84 | 287,506.92 | 316,257.61 | 347,883.37 |
| DACF (PWDs) | 60,000.00 | 20,003.74 | 50,000.00 | 55,000.00 | 60,500.00 |
| DDF | 924,919.53 | Nil | 792,689.00 | 871,957.90 | 959,153.69 |
| School Feeding Programme | 2,000,000.00 | 588,013.50 | 2,000,000.00 | 2,200,000.00 | 2,420,000.00 |
| UDG | 1,903,200.00 | 834,838.08 | 2,566,222.00 | 2,822,844.20 | 3,105,128.62 |
| Other funds (Specify) | 4,847,580.26 | 110,388.29 | 3,141,267.00 | 3,455,393.70 | 3,800,933.07 |
| TOTAL | 21,405,664.37 | 3,609,236.82 | 16,068,058.00 | 17,674,863.75 | 19,442,350.13 |

NB: Other funds includes GOG compensation for Central Administration

3.2: Revenue Mobilization Strategies For Key Revenue Sources in 2016

| S/N | KEY REVENUE SOURCES | STRATEGIES |
|-----|-----------------------|---|
| 1 | Rates (Property rate) | <ol style="list-style-type: none"> 1. Establish database of all landed properties. 2. Support street Naming & Property addressing project 3. Embark on vigorous tax education in collaborate with 2No. FM Stations 4. Provide Pick-up Vehicle for revenue mobilization activities. 5. Procure Property Rate Billing System for the Assembly. |
| 2 | Lands | <ol style="list-style-type: none"> 1. Undertake tax education. 2. Support T/C Planning unit to undertake regular monitoring to ensure compliance with building regulations. 3. Prosecute illegal developers & tax defaulters |
| 3 | Licences | <ol style="list-style-type: none"> 1. Gazette 2016 Fee Fixing Resolution 2. Embark on tax education 3. Support Revenue staff to undertake periodic monitoring of revenue collectors 4. Provide incentives to revenue collectors 5. Train both the revenue staff and revenue collectors in relevant areas |

| | | |
|---|-------|---|
| 4 | Fees | 1. Construct Market stores/stalls 2. Support Revenue staff to undertake regular monitoring & supervision of revenue collectors. 3. Renovate dilapidated stores/stalls in the Techiman Market. |
| | Fines | 1. Prosecute rate defaulters. |

3.3: EXPENDITURE PROJECTIONS

| Expenditure Items | 2015 budget | Actual As at June 2015 | 2016 | 2017 | 2018 |
|--------------------|-------------------|------------------------|----------------------|----------------------|----------------------|
| COMPENSATION | 4,738,705 | 1,773,221.73 | 4,776,618.00 | 5,254,279.80 | 5,779,707.78 |
| GOODS AND SERVICES | 5,004,620.49 | 943,190.82 | 4,895,704.00 | 5,385,274.40 | 5,923,801.84 |
| ASSETS | 6,531,015 | 2,579,425.20 | 6,395,736.00 | 7,035,309.60 | 7,738,840.56 |
| TOTAL | 16,274,340 | 5,295,837.75 | 16,068,058.00 | 17,674,863.80 | 19,442,350.18 |

The Total Compensation Includes Internally Generated Fund of GH¢315,296.00 allocated for casual workers compensation and related allowances.

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

| | Department | Compensation | Goods and services | Assets | Total | Funding (indicate amount against the funding source) | | | | | | Total |
|----|---|---------------------|---------------------|---------------------|----------------------|--|---------------------|---------------------|-------------------|---------------------|-------------------|----------------------|
| | | | | | | Assembly's IGF | GOG | DACF | DDF | UDG | OTHERS | |
| 1 | Central Administration | 2,556,563.00 | 4,613,050.00 | 900,140.00 | 8,069,753.00 | 1,841,446.51 | 4,241,267.00 | 1,793,106.00 | 60,800.00 | 33,133.00 | 100,000.00 | 8,069,753.00 |
| 2 | Works department | 392,330 | - | 2,817,752 | 3,210,082 | - | 392,330 | 150,000 | 528,200 | 1,339,552 | 800,000 | 3,210,082 |
| 3 | Department of Agriculture | 623,752 | 60,778.00 | 5,000 | 689,530.00 | 5,000 | 664,530.00 | 20,000 | - | - | - | 689,530.00 |
| 4 | Department of Social Welfare and community development | 179,810 | 80,579 | - | 260,389 | 10,000 | 190,389 | 60,000 | - | - | - | 260,389 |
| 5 | Feeder Roads | 43,216 | - | 129,766 | 172,982 | 4,000 | 48,982 | 120,000 | - | - | - | 172,982 |
| 6 | Waste management | | | | | | | | | | | |
| 7 | Urban Roads | 86,675 | - | 20,045 | 106,720 | 2000 | 104,720 | - | - | - | - | 106,720 |
| 8 | Budget and rating | | | | | | | | | | | |
| 11 | Transport | | | | | | | | | | | |
| | Schedule 2 | | | | | | | | | | | |
| 9 | Physical Planning | 76,537 | - | 320,027 | 396,564 | 5,000 | 87,344 | 130,000 | - | 174,220 | - | 396,564 |
| 10 | Parks & Garden | 29,023 | 13,000 | - | 42,023 | 3,000 | 29,023 | 10,000 | | | | 42,023 |
| 12 | Finance | | | | | | | | | | | |
| 13 | Education youth and sports | - | 61,038 | 360,000 | 421,038 | - | - | 421,038 | - | - | - | 421,038 |
| 14 | Disaster Prevention and Management | - | 42,000 | - | 42,000 | 2,000 | - | 40,000 | - | - | - | 42,000 |
| 15 | Natural resource conservation | | | | | | | | | | | |
| 16 | Health | 788,713 | 25,259 | 1,843,006 | 2,656,978 | | 788,713 | 645,259 | 203,689 | 1,019,317 | - | 2,656,978 |
| | TOTALS | 4,776,618.00 | 4,895,704.00 | 6,395,736.00 | 16,068,058.00 | 1,872,446.51 | 6,547,298.00 | 3,389,403.00 | 792,689.00 | 2,566,222.00 | 900,000.00 | 16,068,058.00 |

3.3.2: PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

| List all Programmes and Projects (by sectors) | IGF (GH¢) | GOG (GH¢) | DACF (GH¢) | DDF (GH¢) | UDG (GH¢) | Other Donor (GH¢) | Total Budget (GH¢) | Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives? |
|---|-----------|-----------|------------|-----------|-----------|-------------------|--------------------|--|
| Administration, Planning and Budget | | | | | | | | |
| 1.Payment of work completed on administration block | | | 155,189.60 | | | | 155,189.60 | Provide conducive working environment for Civil Servants |
| 2.Suppot self-help project | | | 152,594.80 | | | | 152,594.80 | Support the development of special endowment of town and cities |
| 3.Support to staff development | | | 30,000 | 60,800.00 | | | 90,800.00 | |
| 4.Procure furniture and fittings for Administration Block | | | 50,000.00 | | | | 50,000.00 | Promote good governance |
| 5.Construction of 1No staff bungalow | 88,389.00 | | | | | | 88,389.00 | Improve housing needs of the assembly's staff |
| 6.Purchase of office machines and equipment | | | 40,000.00 | | | | 40,000.00 | Promote good governance |
| 7.Support to HIV/AIDs programmes | | | 15,259.48 | | | | 15,259.48 | Intensify advocacy to reduce infection and impact of HIV, AIDS and TB |
| 8.Stengthening of sub-districts structures | | | 61,037.92 | | | | 61,037.92 | Promote good governance and decentralization |
| 9.Support to PWDs programme | | | 50,000.00 | | | | 50,000.00 | Improve living conditions of people with disability |
| 10. | | | | | | | | |
| 11.Support to MPCU activities | | | 10,000.00 | | | | 10,000.00 | Promote good governance and popular participation |

| | | | | | | | | |
|---|------------------|--|---------------------|-------------------|-------------------|--|---------------------|--|
| 12. Renovation of Tanoso District Police Station | | | | 168,200.00 | | | 168,200.00 | To reduce crime wave in the municipality |
| 13. Construction of 1 No. 2-storey Municipal Police Headquarters office complex | | | | | 800,000.00 | | 800,000.00 | To reduce crime wave in the municipality |
| 14. Sport development | | | 80,000.00 | | | | 80,000.00 | Improve sporting activities in the Municipality |
| 15. Support gender issues | | | 10,000.00 | | | | 10,000.00 | Enhance women participation in decision making and governance |
| 16. Gazetting of official documents | | | 25,000.00 | | | | 25,000.00 | Improve revenue collection(IGF) |
| 17. Support to social accountability program | | | 10,000.00 | | | | 10,000.00 | Promote greater participation of Stakeholders in local level decision making |
| 18. National / International Day Celebration | | | 20,000.00 | | | | 20,000.00 | Meet the cost of National & International Days celebrations |
| 19. Contingency | | | 374,516.88 | | | | 374,516.88 | To promote development of urban infrastructure |
| 20. Preparation of 2017 budget | | | 20,000.00 | | | | 20,000.00 | Enhance fiscal decentralization |
| 21. School feeding programme | | | 2,000,000.00 | | | | 2,000,000.00 | Improve School enrolment at basic level |
| 22. Management of 2016 elections | | | 30,000.00 | | | | 30,000.00 | Ensure free and fair 2016 Elections in the Municipality |
| 23. Counterpart Fund for programs(REP/SME) | | | 15,000.00 | | | | 15,000.00 | Promote/Support job creation opportunities for the citizenry |
| Sub Total | 88,389.00 | | 3,148,598.68 | 229,000.00 | 800,000.00 | | 4,265,987.68 | |
| Social Sector | | | | | | | | |
| Education | | | | | | | | |
| 1. Construction of 2 No. 3 unit classroom | | | 360,000.00 | 150,977.90 | | | 510,977.90 | Increase inclusive and equitable access to education |

| | | | | | | | | |
|--|------------------|--|-------------------|-------------------|---------------------|---------|---------------------|---|
| blocks with ancillary facilities | | | | | | | | |
| 2.Construction of 1 No. 6unit classroom block at Atabourso | | | | | | | | Increase inclusive and equitable access to education |
| 3. District Education Fund eg. STME, scholarship, teachers day celebration, MEPT | | | 61,037.92 | | | | 61,037.92 | Promote teaching and learning of science, mathematics and technology |
| Sub Total | | | 421,037.92 | 150,977.90 | | | 572,015.82 | |
| <i>Social Welfare & Community Devt.</i> | | | | | | | | |
| 1.PWDs Programmes (DACF source deduction) | | | 50,000.00 | | | | 50,000.00 | Support & Empower PWD for sustainable livelihood |
| 2.Support Social Welfare & Community Devt. Dept. | 10,000.00 | | 10,000.00 | | | | 20,000.00 | Promote activities of the department |
| Sub Total | 10,000.00 | | 60,000.00 | | | | 70,000.00 | |
| <i>Health</i> | | | | | | | | |
| 1.Construction of 4 No CHPS compound at Kutabom, Mateso and Asutia | | | 360,000.00 | 153,689.00 | | | 513,689.00 | Expand access to primary health care |
| 2. Construction of 1 No. 2-storey women and children hospital | | | | | 1,019,317.17 | | 1,019,317.17 | To increase access to health care facility for women and children & other vulnerable |
| 3.Support to malaria control and other diseases-NID | | | 25,259.40 | | | | 25,259.40 | Expand access to primary health care |
| Sub Total | | | 385,259.40 | 153,689.00 | 1,019,317.17 | | 1,558,265.57 | |
| <i>Water</i> | | | | | | | | |
| 1.Support to Rural/Small Town Project | | | 30,000.00 | | | 800,000 | 830,000.00 | Assess and identify ground water resources to enhance water availability to the citizenry |

| | | | | | | | | |
|--|--|--|-------------------|------------------|----------|----------------|-------------------|---|
| 2. Drilling/Construction of 3 No. Boreholes fitted with Hand-pump at Koforidua- Sereso, Kwamekyeremeh Krom and Kokrompe-Gyaukrom | | | | 60,000.00 | | | 60,000.00 | Increase access to good drinking water |
| Sub Total | | | 30,000.00 | 60,000.00 | | 800,000 | 890,000.00 | |
| Infrastructure | | | | | | | | |
| Roads | | | | | | | | |
| 1. Routine maintenance of feeder roads | | | 120,000.00 | | | | 120,000.00 | Provide access & improve road network in the Municipality |
| 2. Retentions-Projects completed | | | 87,000.00 | | | | 87,000.00 | Meet retention payments due |
| 3. Acquire & Develop Land Fill Site | | | 60,000.00 | | | | 60,000.00 | Improve solid waste management. |
| 4.Rehabilitation & Extention of Street lights | | | 50,000.00 | | | | 50,000.00 | Improve security and promote economic activities |
| Sub Total | | | 317,000.00 | | | | 317,000.00 | |
| Physical Planning Dept. | | | | | | | | |
| 5.Street naming & Property Addressing Project | | | 130,000.00 | | 7,480.00 | | 137,480.00 | Establish credible database for planning and budgeting |
| 6. Maintenance of the Assembly's Properties | | | 150,000.00 | | | | 150,000.00 | Prolong life span of properties |
| 7. Landscaping and gardening | | | 10,000.00 | | | | 10,000.00 | Promote local tourism |
| 8.Construct/rehabilitate | | | 150,000.00 | | | | 150,000.00 | |

| | | | | | | | | |
|---|-----------|-----------|-------------------|-------------------|-------------------|--|-------------------|---|
| assembly buildings | | | | | | | | |
| 9.Construction of Market stores | | | | | 382,933.90 | | 382,933.90 | Enhance local level commercial activities |
| 10.Pavement of Sunyani lorry park | | | | | 80,547.13 | | 80,547.13 | Provide improved parking space |
| 11. Retention: <ul style="list-style-type: none"> • 8 No. 24 unit market sheds • Double cell culvert • Slaughter house | | | | | 76,070.84 | | 76,070.84 | Meet retention payment for completed UDG projects. |
| Sub Total | | | 440,000.00 | | 547,031.87 | | 987,031.87 | |
| Economic | | | | | | | | |
| 1.Mechanization of 3No Boreholes | | | 50,000.00 | | | | 50,000.00 | Accelerate the provision of adequate, safe and affordable water |
| 6.Construction of 40 unit lockable stores at Wa station | | | | | 224,729.65 | | 224,729.65 | Expand opportunities for job creation |
| 8. Revenue Enhancement project | | | | | 33,132.65 | | 33,132.65 | Establish credible revenue database |
| 9.Property Valuation /Revaluation | | | | | 166,739.8 | | 166,739.80 | Establish credible database on landed properties |
| Sub Total | | | 50,000.00 | | 424,602.10 | | 474,602.10 | |
| Environment | | | | | | | | |
| 1. Construction of 3 No 16-Seater Aqua Privy Toilet | | | | 300,000.00 | | | 300,000.00 | Promote proper disposal of liquid wastes |
| 2.Evacuation of refuse heap (waste management) | | | | 200,000.00 | | | 200,000.00 | Accelerate proper sanitation management |
| 3.Disaster Management | | | 40,000.00 | | | | 40,000.00 | Enhance Disaster management |
| Sub Total | | | 40,000.00 | 500,000.00 | | | 540,000.00 | |
| Agriculture | | | | | | | | |
| 1.Support | 10,000.00 | 32,000.00 | | | | | 42,000.00 | Improve Agriculture productivity |

| | | | | | | | | |
|---|-------------------|------------------|---------------------|---------------------|---------------------|-------------------|---------------------|---|
| development of Agric | | | | | | | | |
| 2.Organise 2016 farmers day | | | 20,000.00 | | | | 20,000.00 | Improve agriculture productivity |
| 3.Support Livestock production and management | | 30,000.00 | | | | | 30,000.00 | Promote sustainable livestock production & management |
| Sub Total | 10,000.00 | 62,000.00 | 20,000.00 | | | | 92,000.00 | |
| Grand Total | 108,389.00 | 62,000.00 | 4,911,896.00 | 1,093,666.90 | 2,790,951.14 | 800,000.00 | 9,766,903.04 | |

3.3.3 CONCLUSION:

The 2016 composite budget of the assembly has been prepared based on the District Medium Term Development Plan and the Annual Action Plan with a wider key stakeholders consultations. The 2016 budget guidelines issued by the Ministry of Finance provided strict guide for the formulation of the budget. However, successful implementation of the budget to achieve its set objectives is premised on these assumptions that, Internally Generated Fund (IGF) targets will be achieved with the help of all critical stakeholders such as revenue staff and honorable Assembly members and secondly, it is our hope that the Central Government Transfers will be released on time and in the right quantum for execution of projects and programmes captured in the budget.

SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET

ASSEMBLY’S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus/ Deficit – (All- In – Flows)
- 2–year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Item- Details
- Summary of Expenditure by Department and Funding Sources only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2014 Appropriation – Summary of Expenditure By Department, Economic Item and Funding Source
- Budget Implementation : Cost by Account, Activity, Output, Objective, Organization, Source of Fund and Priority

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 | 4,776,618 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 14,195,611 | 0 | | |
| 010202 2.2 Improve public expenditure management | 0 | 1,526,151 | | |
| 030105 1.5. Improve institutional coordination for agriculture development | 0 | 75,763 | | |
| 031102 11.2 Promote efficient land use and management systems | 0 | 318,417 | | |
| 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | 0 | 42,000 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 144,435 | | |
| 050403 4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians | 0 | 13,000 | | |
| 050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | 0 | 4,831,779 | | |
| 050802 8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods | 0 | 1,957,752 | | |
| 051303 13.3 Accelerate provision of improved env'tal sanitation facilities | 0 | 310,000 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 360,000 | | |
| 060104 1.4. Improve quality of teaching and learning | 0 | 61,038 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 1,533,006 | | |
| 060403 4.3 Improve efficiency in governance & management of the health system | 0 | 25,259 | | |
| 060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | 0 | 15,259 | | |
| 061001 10.1 Promote effective child devt in communities, esp deprived areas | 0 | 58,790 | | |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | 1,872,446 | 0 | | |
| 070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation | 0 | 18,790 | | |
| Grand Total ¢ | 16,068,058 | 16,068,057 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------------|
| 301 01 01 001 27 | | | | |
| Central Administration, Administration (Assembly Office), | 16,068,057.53 | 12,792,465.62 | 5,189,142.91 | -10,121,866.71 |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management | | | | |
| <i>Output</i> 0001 Revenue estimates for Grants increased by 25% by Dec.2016 | | | | |
| From other general government units | 14,195,611.41 | 12,792,465.62 | 4,365,004.33 | -8,427,461.29 |
| 1331001 Central Government - GOG Paid Salaries | 4,461,322.00 | 4,167,750.18 | 1,620,400.26 | -2,547,349.92 |
| 1331002 DACF - Assembly | 3,101,896.00 | 2,741,596.09 | 771,425.71 | -1,970,170.38 |
| 1331003 DACF - MP | 287,506.92 | 200,000.00 | 67,270.00 | -132,730.00 |
| 1331005 HIPC | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 0.00 | 50,000.00 | 0.00 | -50,000.00 |
| 1331008 Other Donors Support Transfers | 900,001.00 | 805,000.00 | 0.00 | -805,000.00 |
| 1331009 Goods and Services- Decentralised Department | 85,975.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 60,800.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 731,889.00 | 924,919.35 | 101,590.54 | -823,328.81 |
| 1331012 UDG Transfer Capital Development Project | 2,566,221.49 | 1,903,200.00 | 1,402,870.82 | -500,329.18 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 2,000,000.00 | 2,000,000.00 | 401,447.00 | -1,598,553.00 |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | |
| <i>Output</i> 0001 Revenue estimates for Rates realistically increased by 20% by Dec. 2016 | | | | |
| Property income | 550,100.00 | 0.00 | 133,912.18 | -673,097.82 |
| 1412022 Property Rate | 529,100.00 | 0.00 | 133,912.18 | -636,097.82 |
| 1412023 Basic Rate (IGF) | 12,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1412024 Unassessed Rate | 9,000.00 | 0.00 | 0.00 | -27,000.00 |
| <i>Output</i> 0002 Estimates for Land Revenue increased by 20% by Dec. 2016 | | | | |
| Property income | 215,662.12 | 0.00 | 136,545.00 | -230,955.00 |
| 1412003 Stool Land Revenue | 35,662.12 | 0.00 | 0.00 | -40,000.00 |
| 1412006 Transfer of Plot | 5,200.00 | 0.00 | 0.00 | -15,000.00 |
| 1412007 Building Plans / Permit | 74,800.00 | 0.00 | 133,545.00 | 71,045.00 |
| 1412009 Comm. Mast Permit | 100,000.00 | 0.00 | 3,000.00 | -247,000.00 |
| <i>Output</i> 0003 Revenue estimates for Fees increased by 20% | | | | |
| Sales of goods and services | 617,200.00 | 0.00 | 280,280.00 | -473,610.00 |
| 1423001 Markets | 575,000.00 | 0.00 | 233,917.00 | -316,083.00 |
| 1423002 Livestock / Kraals | 1,500.00 | 0.00 | 3,084.00 | -1,916.00 |
| 1423005 Registration of Contractors | 5,000.00 | 0.00 | 0.00 | -16,000.00 |
| 1423006 Burial Fees | 3,000.00 | 0.00 | 420.00 | -2,580.00 |
| 1423007 Pounds | 200.00 | 0.00 | 0.00 | -11,050.00 |
| 1423009 Advertisement / Bill Boards | 3,300.00 | 0.00 | 10,618.00 | 618.00 |
| 1423011 Marriage / Divorce Registration | 1,000.00 | 0.00 | 605.00 | -19,395.00 |
| 1423014 Dislodging Fees | 3,000.00 | 0.00 | 7,935.00 | -62,065.00 |
| 1423310 Maintenance and Repair Services | 2,500.00 | 0.00 | 0.00 | -6,000.00 |
| 1423404 Proceeds from internet facilities | 1,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423420 Registration of companies | 3,750.00 | 0.00 | 12,987.00 | 2,987.00 |
| 1423490 Sanitarian | 4,000.00 | 0.00 | 3,325.00 | -16,675.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| Revenue Item | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1423515 Stationery | 750.00 | 0.00 | 645.00 | -5,895.00 |
| 1423527 Tender Documents | 4,000.00 | 0.00 | 3,000.00 | -12,000.00 |
| 1423532 Tractor Services | 5,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1423542 Transport(cesspit emptier) | 4,200.00 | 0.00 | 3,744.00 | -2,556.00 |
| Output 0004 Revenue estimates for Licence realistically increased by 20% | | | | |
| Sales of goods and services | 325,755.00 | 0.00 | 158,781.80 | -235,988.20 |
| 1422001 Pito / Palm Wire Sellers Tapers | 1,500.00 | 0.00 | 1,370.00 | -830.00 |
| 1422002 Herbalist License | 1,500.00 | 0.00 | 0.00 | -3,750.00 |
| 1422003 Hawkers License | 60,000.00 | 0.00 | 19,985.80 | -20,014.20 |
| 1422004 Pet License | 200.00 | 0.00 | 0.00 | -200.00 |
| 1422005 Chop Bar License | 5,000.00 | 0.00 | 1,103.00 | -6,397.00 |
| 1422006 Corn / Rice / Flour Miller | 10,000.00 | 0.00 | 2,257.00 | -10,943.00 |
| 1422010 Bicycle License | 3,000.00 | 0.00 | 552.00 | -4,448.00 |
| 1422011 Artisan / Self Employed | 50,000.00 | 0.00 | 7,176.00 | -17,824.00 |
| 1422012 Kiosk License | 49,650.00 | 0.00 | 21,925.00 | -26,075.00 |
| 1422013 Sand and Stone Conts. License | 2,500.00 | 0.00 | 918.00 | -582.00 |
| 1422014 Charcoal / Firewood Dealers | 1,440.00 | 0.00 | 716.00 | -1,204.00 |
| 1422015 Fuel Dealers | 10,800.00 | 0.00 | 5,050.00 | -28,950.00 |
| 1422016 Lotto Operators | 1,500.00 | 0.00 | 0.00 | -3,000.00 |
| 1422017 Hotel / Night Club | 5,000.00 | 0.00 | 3,220.00 | -7,780.00 |
| 1422018 Pharmacist Chemical Sell | 2,500.00 | 0.00 | 1,245.00 | -3,255.00 |
| 1422019 Sawmills | 6,000.00 | 0.00 | 23,275.00 | -10,725.00 |
| 1422021 Factories / Operational Fee | 1,200.00 | 0.00 | 0.00 | -10,000.00 |
| 1422023 Communication Centre | 1,000.00 | 0.00 | 0.00 | -1,300.00 |
| 1422024 Private Education Int. | 9,000.00 | 0.00 | 2,515.00 | -5,985.00 |
| 1422026 Maternity Home /Clinics | 2,500.00 | 0.00 | 1,850.00 | -2,650.00 |
| 1422031 Wheel Trucks | 3,000.00 | 0.00 | 2,162.00 | -3,838.00 |
| 1422032 Akpeteshie / Spirit Sellers | 4,500.00 | 0.00 | 1,064.00 | -7,936.00 |
| 1422033 Stores | 48,000.00 | 0.00 | 17,881.00 | -32,119.00 |
| 1422038 Hairdressers / Dress | 2,500.00 | 0.00 | 3,341.00 | 341.00 |
| 1422039 Bakeries / Bakers | 900.00 | 0.00 | 580.00 | -1,370.00 |
| 1422044 Financial Institutions | 21,000.00 | 0.00 | 36,635.00 | -5,365.00 |
| 1422047 Photographers and Video Operators | 800.00 | 0.00 | 0.00 | -1,500.00 |
| 1422048 Shoe / Sandals Repairs | 400.00 | 0.00 | 100.00 | -300.00 |
| 1422049 Fitters | 3,000.00 | 0.00 | 2,751.00 | -2,249.00 |
| 1422052 Mechanics | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422053 Block Manufacturers | 500.00 | 0.00 | 183.00 | -317.00 |
| 1422054 Laundries / Car Wash | 375.00 | 0.00 | 250.00 | -350.00 |
| 1422055 Printing Services / Photocopy | 660.00 | 0.00 | 557.00 | -543.00 |
| 1422066 Public Letter Writers | 80.00 | 0.00 | 120.00 | -30.00 |
| 1422071 Business Providers | 13,750.00 | 0.00 | 0.00 | -12,500.00 |
| Output 0005 Revenue estimates for Rent of land, buildings and houses increased by 20% | | | | |
| Property income | 20,200.00 | 0.00 | 13,562.82 | -40,397.18 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| Revenue Item | | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|---------------------|---|---|--|---------------------------------------|-----------------|
| 1415009 | Dividend | 1,200.00 | 0.00 | 1,712.82 | 512.82 |
| 1415011 | Other Investment Income | 500.00 | 0.00 | 0.00 | -15,000.00 |
| 1415012 | Rent on Assembly Building | 2,900.00 | 0.00 | 1,250.00 | -4,750.00 |
| 1415013 | Junior Staff Quarters | 1,600.00 | 0.00 | 0.00 | -1,260.00 |
| 1415030 | Hiring of Conference Hall | 8,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1415031 | Hiring of Facilities | 6,000.00 | 0.00 | 10,600.00 | -4,900.00 |
| Output | 0006 | Revenue estimates for Miscellaneous and unidentified revenue increased by 15% | | | |
| | Miscellaneous and unidentified revenue | 36,604.00 | 0.00 | 24,890.78 | -9,123.22 |
| 1450007 | Other Sundry Recoveries | 36,604.00 | 0.00 | 24,890.78 | -9,123.22 |
| Output | 0007 | Revenue estimate for Investment (Asset) increased by 10%by end of year | | | |
| | Property income | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 | Investment Income | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0008 | Revenue estimates for fines, penalties and forfeits increased | | | |
| | Fines, penalties, and forfeits | 104,925.00 | 0.00 | 76,166.00 | -31,234.00 |
| 1430001 | Court Fines | 7,125.00 | 0.00 | 0.00 | -20,000.00 |
| 1430005 | Miscellaneous Fines, Penalties | 6,750.00 | 0.00 | 0.00 | -15,000.00 |
| 1430006 | Slaughter Fines | 1,050.00 | 0.00 | 4,800.00 | 2,400.00 |
| 1430007 | Lorry Park Fines | 90,000.00 | 0.00 | 71,366.00 | 1,366.00 |
| Grand Total | | 16,068,057.53 | 12,792,465.62 | 5,189,142.91 | -10,121,866.71 |

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|------------|-----------------|---------------|---|---------------------|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | | Assets (Capital) | Tot. Donor |
| Multi Sectoral | 4,461,322 | 3,167,606 | 2,307,772 | 9,936,700 | 315,296 | 1,541,151 | 16,000 | 1,872,447 | 0 | 0 | 0 | 0 | 0 | 193,933 | 4,064,978 | 4,258,910 | 16,068,057 |
| Techiman Municipal - Techiman | 4,461,322 | 3,167,606 | 2,307,772 | 9,936,700 | 315,296 | 1,541,151 | 16,000 | 1,872,447 | 0 | 0 | 0 | 0 | 0 | 193,933 | 4,064,978 | 4,258,910 | 16,068,057 |
| Central Administration | 2,241,267 | 2,892,966 | 900,140 | 6,034,372 | 315,296 | 1,526,151 | 0 | 1,841,447 | 0 | 0 | 0 | 0 | 0 | 193,933 | 0 | 193,933 | 8,069,752 |
| Administration (Assembly Office) | 2,241,267 | 2,892,966 | 900,140 | 6,034,372 | 315,296 | 1,526,151 | 0 | 1,841,447 | 0 | 0 | 0 | 0 | 0 | 193,933 | 0 | 193,933 | 8,069,752 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 61,038 | 360,000 | 421,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421,038 |
| Office of Departmental Head | 0 | 61,038 | 360,000 | 421,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 421,038 |
| Education | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sports | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 788,713 | 25,259 | 620,000 | 1,433,972 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,223,006 | 1,223,006 | 2,656,978 |
| Office of District Medical Officer of Health | 0 | 25,259 | 360,000 | 385,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,173,006 | 1,173,006 | 1,558,266 |
| Environmental Health Unit | 788,713 | 0 | 260,000 | 1,048,713 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 1,098,713 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 623,752 | 70,763 | 0 | 694,515 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 699,515 |
| Physical Planning | 105,559 | 10,000 | 139,197 | 254,757 | 0 | 3,000 | 5,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 174,220 | 174,220 | 436,976 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 76,537 | 0 | 139,197 | 215,734 | 0 | 0 | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 174,220 | 174,220 | 394,954 |
| Parks and Gardens | 29,023 | 10,000 | 0 | 39,023 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,023 |
| Social Welfare & Community Development | 179,810 | 67,579 | 0 | 247,390 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 257,390 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 39,437 | 53,790 | 0 | 93,226 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,226 |
| Community Development | 140,374 | 13,790 | 0 | 154,163 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159,163 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 435,546 | 0 | 274,264 | 709,810 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,667,752 | 2,667,752 | 3,381,562 |
| Office of Departmental Head | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,667,752 | 2,667,752 | 2,817,752 |
| Public Works | 392,330 | 0 | 0 | 392,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 392,330 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Feeder Roads | 43,216 | 0 | 124,264 | 167,480 | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 171,480 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 40,000 | 0 | 40,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 |
| | 0 | 40,000 | 0 | 40,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,000 |
| Urban Roads | 86,675 | 0 | 14,172 | 100,846 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,846 |
| | 86,675 | 0 | 14,172 | 100,846 | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102,846 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | Total By Funding | 4,241,267 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|------------------|
| Compensation of employees [GFS] | | | | | | | 2,241,267 |
| Objective | 000000 | Compensation of Employees | | | | | 2,241,267 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 2,241,267 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 2,241,267 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 2,241,267 |

| | | | | | | | |
|---|--|--|--|--|--|--|-----------|
| Wages and Salaries | | | | | | | 1,983,422 |
| 21110 Established Position | | | | | | | 1,983,422 |
| 2111001 Established Post | | | | | | | 1,983,422 |
| Social Contributions | | | | | | | 257,845 |
| 21210 Actual social contributions [GFS] | | | | | | | 257,845 |
| 2121001 13% SSF Contribution | | | | | | | 257,845 |

| | | | | | | | |
|-------------------|---------|---|--|------|------|------|------------------|
| Grants | | | | | | | 2,000,000 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | 2,000,000 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | 2,000,000 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | | Yr.1 | Yr.2 | Yr.3 | 2,000,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 630122 | Management Of School Feeding Programme | | 1.0 | 1.0 | 1.0 | 2,000,000 |

| | | | | | | | |
|---|--|--|--|--|--|--|-----------|
| To other general government units | | | | | | | 2,000,000 |
| 26311 Re-Current | | | | | | | 2,000,000 |
| 2631107 School Feeding Proram and Other Inflows | | | | | | | 2,000,000 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | Total By Funding | 1,841,447 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | |
|--|---------|---------------------------|--|------|------|------|----------------|
| Compensation of employees [GFS] | | | | | | | 315,296 |
| Objective | 000000 | Compensation of Employees | | | | | 315,296 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 315,296 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 315,296 |
| | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 315,296 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | 250,000 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | 130,000 |
| 2111102 | Monthly paid & casual labour | | | | | | 130,000 |
| 21112 | Wages and salaries in cash [GFS] | | | | | | 120,000 |
| 2111225 | Commissions | | | | | | 100,000 |
| 2111243 | Transfer Grants | | | | | | 10,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 5,000 |
| 2111249 | Responsibility Allowance | | | | | | 5,000 |
| Social Contributions | | | | | | | 65,296 |
| 21210 | Actual social contributions [GFS] | | | | | | 65,296 |
| 2121001 | 13% SSF Contribution | | | | | | 15,296 |
| 2121004 | End of Service Benefit (ESB) | | | | | | 50,000 |

| | | | | | | | |
|----------------------------------|---------|---|--|------|------|------|------------------|
| Use of goods and services | | | | | | | 1,267,706 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | 1,267,706 |
| National Strategy | 7030101 | 3.1.1 Coordinate and harmonise the selection and development of special development zones by aligning all on-going and special programmes in line with NDPC's mandate | | | | | 340,000 |
| Output | 0001 | Effective Running of the Administration ensured | | Yr.1 | Yr.2 | Yr.3 | 340,000 |
| | | | | 1 | 1 | 1 | |
| Activity | 630103 | Travelling & Transport | | 1.0 | 1.0 | 1.0 | 340,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 340,000 |
| 22105 | Travel - Transport | | | | | | 340,000 |
| 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 20,000 |
| 2210505 | Running Cost - Official Vehicles | | | | | | 250,000 |
| 2210509 | Other Travel & Transportation | | | | | | 30,000 |
| 2210510 | Night allowances | | | | | | 30,000 |
| 2210511 | Local travel cost | | | | | | 10,000 |

| | | | | | | | |
|-------------------|---------|---|--|------|------|------|---------|
| National Strategy | 7040204 | 4.2.4 Provide favourable working conditions and environment for public and civil servants | | | | | 927,706 |
| Output | 0001 | Effective Running of the Administration ensured | | Yr.1 | Yr.2 | Yr.3 | 927,706 |
| | | | | 1 | 1 | 1 | |
| Activity | 630101 | Use Of Goods & Services | | 1.0 | 1.0 | 1.0 | 112,000 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 112,000 |
| 22101 | Materials - Office Supplies | | | | | | 62,000 |
| 2210101 | Printed Material & Stationery | | | | | | 15,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | 5,000 |
| 2210104 | Medical Supplies | | | | | | 2,000 |
| 2210110 | Specialised Stock | | | | | | 30,000 |
| 2210118 | Sports, Recreational & Cultural Materials | | | | | | 5,000 |
| 2210121 | Clothing and Uniform | | | | | | 5,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 50,000 |
| 2210708 | Refreshments | | | | | | 50,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|---------------------------|---------|--|-----|-----|-----|---------|
| Activity | 630102 | Rentals | 1.0 | 1.0 | 1.0 | 45,000 |
| Use of goods and services | | | | | | 45,000 |
| | 22104 | Rentals | | | | 45,000 |
| | 2210402 | Residential Accommodations | | | | 10,000 |
| | 2210403 | Rental of Office Equipment | | | | 5,000 |
| | 2210404 | Hotel Accommodations | | | | 30,000 |
| Activity | 630104 | Utilities | 1.0 | 1.0 | 1.0 | 68,000 |
| Use of goods and services | | | | | | 68,000 |
| | 22102 | Utilities | | | | 68,000 |
| | 2210201 | Electricity charges | | | | 35,000 |
| | 2210202 | Water | | | | 20,000 |
| | 2210203 | Telecommunications | | | | 5,000 |
| | 2210204 | Postal Charges | | | | 3,000 |
| | 2210205 | Sanitation Charges | | | | 5,000 |
| Activity | 630105 | Maintenance Repairs & Renewals | 1.0 | 1.0 | 1.0 | 246,000 |
| Use of goods and services | | | | | | 246,000 |
| | 22106 | Repairs - Maintenance | | | | 246,000 |
| | 2210602 | Repairs of Residential Buildings | | | | 5,000 |
| | 2210603 | Repairs of Office Buildings | | | | 10,000 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | 10,000 |
| | 2210605 | Maintenance of Machinery & Plant | | | | 5,000 |
| | 2210606 | Maintenance of General Equipment | | | | 10,000 |
| | 2210611 | Markets | | | | 150,000 |
| | 2210613 | Schools/Nurseries | | | | 5,000 |
| | 2210614 | Traditional Authority Property | | | | 36,000 |
| | 2210615 | Recreational Parks | | | | 5,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | 5,000 |
| | 2210618 | Cemeteries | | | | 5,000 |
| Activity | 630106 | Consultancy Expenses | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| | 22108 | Consulting Services | | | | 5,000 |
| | 2210804 | Contract appointments | | | | 5,000 |
| Activity | 630107 | Special Services | 1.0 | 1.0 | 1.0 | 110,000 |
| Use of goods and services | | | | | | 110,000 |
| | 22109 | Special Services | | | | 110,000 |
| | 2210901 | Service of the State Protocol | | | | 70,000 |
| | 2210902 | Official Celebrations | | | | 5,000 |
| | 2210905 | Assembly Members Sittings All | | | | 30,000 |
| | 2210910 | Trade Promotion / Exhibition expenses | | | | 5,000 |
| Activity | 630108 | Other Charges | 1.0 | 1.0 | 1.0 | 1,200 |
| Use of goods and services | | | | | | 1,200 |
| | 22111 | Other Charges - Fees | | | | 1,200 |
| | 2211101 | Bank Charges | | | | 1,200 |
| Activity | 630111 | Inventories | 1.0 | 1.0 | 1.0 | 271,506 |
| Use of goods and services | | | | | | 271,506 |
| | 22107 | Training - Seminars - Conferences | | | | 50,000 |
| | 2210708 | Refreshments | | | | 50,000 |
| | 22109 | Special Services | | | | 221,506 |
| | 2210909 | Operational Enhancement Expenses | | | | 221,506 |
| Activity | 630112 | Training, seminars and conferences | 1.0 | 1.0 | 1.0 | 69,000 |
| Use of goods and services | | | | | | 69,000 |
| | 22107 | Training - Seminars - Conferences | | | | 69,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | 60,000 |

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

2016

| | | | | | | | | | |
|------------------------------|---------|---|--|------|------|------|--|--|----------------|
| | 2210706 | Library & Subscription | | | | | | | 6,000 |
| | 2210711 | Public Education & Sensitization | | | | | | | 3,000 |
| Social benefits [GFS] | | | | | | | | | 7,000 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 7,000 |
| National Strategy | 7040204 | 4.2.4 Provide favourable working conditions and environment for public and civil servants | | | | | | | 7,000 |
| Output | 0001 | Effective Running of the Administration ensured | | Yr.1 | Yr.2 | Yr.3 | | | 7,000 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 630109 | Social Benefits | | 1.0 | 1.0 | 1.0 | | | 7,000 |
| Social assistance benefits | | | | | | | | | 7,000 |
| | 27211 | Social Assistance Benefits - Cash | | | | | | | 7,000 |
| | 2721101 | Exempt for Aged, Antenal & Under 5 Years | | | | | | | 2,000 |
| | 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | 5,000 |
| Other expense | | | | | | | | | 251,445 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | | 251,445 |
| National Strategy | 7040204 | 4.2.4 Provide favourable working conditions and environment for public and civil servants | | | | | | | 251,445 |
| Output | 0001 | Effective Running of the Administration ensured | | Yr.1 | Yr.2 | Yr.3 | | | 251,445 |
| | | | | 1 | 1 | 1 | | | |
| Activity | 630110 | General Expense | | 1.0 | 1.0 | 1.0 | | | 251,445 |
| Miscellaneous other expense | | | | | | | | | 251,445 |
| | 28210 | General Expenses | | | | | | | 251,445 |
| | 2821001 | Insurance and compensation | | | | | | | 6,000 |
| | 2821006 | Other Charges | | | | | | | 110,445 |
| | 2821007 | Court Expenses | | | | | | | 10,000 |
| | 2821009 | Donations | | | | | | | 60,000 |
| | 2821015 | Special Operations (Peace Keeping) | | | | | | | 50,000 |
| | 2821018 | Civic Numbering/Street Naming | | | | | | | 5,000 |
| | 2821019 | Scholarship & Bursaries | | | | | | | 5,000 |
| | 2821022 | National Awards | | | | | | | 5,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12602 | CF (MP) | | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | 287,507 |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | |
|----------------------------------|---------|---|------|------|------|--|--|----------------|
| Use of goods and services | | | | | | | | 100,000 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | | 100,000 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | | 100,000 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | 100,000 |
| Activity | 630132 | MP's Common Fund | 1 | 1 | 1 | | | 100,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 100,000 |
| 22101 | Materials - Office Supplies | | | | | | | 100,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 100,000 |

| | | | | | | | | |
|-----------------------------|---------|---|------|------|------|--|--|----------------|
| Non Financial Assets | | | | | | | | 187,507 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | | 187,507 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | | 187,507 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | 187,507 |
| Activity | 630123 | MP's Common Fund | 1 | 1 | 1 | | | 187,507 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 187,507 |
| 31112 | Nonresidential buildings | | | | | | | 187,507 |
| 3111205 | School Buildings | | | | | | | 187,507 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|-----------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 1,505,599 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| Use of goods and services | | | | | | | 705,966 |
|---------------------------|---------|---|------|------|------|--|---------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | 690,706 |
| National Strategy | 2010201 | 1.2.1 Create an attractive environment for private capital from both domestic and international sources | | | | | 80,000 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 80,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 630120 | Sport Development | 1.0 | 1.0 | 1.0 | | 80,000 |
| | | Use of goods and services | | | | | 80,000 |
| | 22101 | Materials - Office Supplies | | | | | 80,000 |
| | 2210118 | Sports, Recreational & Cultural Materials | | | | | 80,000 |
| National Strategy | 5070110 | 7.5.10 Formulate and implement national, regional and district spatial development framework for implementation | | | | | 129,668 |
| Output | 0012 | Unforeseen Expenditure provided | Yr.1 | Yr.2 | Yr.3 | | 129,668 |
| | | | 1 | 1 | 1 | | |
| Activity | 630134 | Contingency | 1.0 | 1.0 | 1.0 | | 129,668 |
| | | Use of goods and services | | | | | 129,668 |
| | 22101 | Materials - Office Supplies | | | | | 129,668 |
| | 2210108 | Construction Material | | | | | 129,668 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | 436,038 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 436,038 |
| | | | 1 | 1 | 1 | | |
| Activity | 630116 | Support To Sub-District Structures | 1.0 | 1.0 | 1.0 | | 61,038 |
| | | Use of goods and services | | | | | 61,038 |
| | 22101 | Materials - Office Supplies | | | | | 61,038 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 61,038 |
| Activity | 630117 | Extension Of Electricity & Main'ce Of Street Light | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Use of goods and services | | | | | 50,000 |
| | 22101 | Materials - Office Supplies | | | | | 50,000 |
| | 2210107 | Electrical Accessories | | | | | 50,000 |
| Activity | 630118 | Construction And Maintenace Of Assembly Properties | 1.0 | 1.0 | 1.0 | | 150,000 |
| | | Use of goods and services | | | | | 150,000 |
| | 22104 | Rentals | | | | | 150,000 |
| | 2210402 | Residential Accommodations | | | | | 150,000 |
| Activity | 630124 | Support Gender Issues | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | | 10,000 |
| | 2210103 | Refreshment Items | | | | | 10,000 |
| Activity | 630125 | National /International Day Celebrations | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 22107 | Training - Seminars - Conferences | | | | | 20,000 |
| | 2210711 | Public Education & Sensitization | | | | | 20,000 |
| Activity | 630126 | Project Management(monitring and evaluation of project) | 1.0 | 1.0 | 1.0 | | 10,000 |

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

2016

| | | | | | | | | | |
|-----------------------------|---------|---|------|------|------|--|--|--|----------------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | | | 87,000 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | | | 87,000 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | | 87,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 630119 | Project Retention Management | 1.0 | 1.0 | 1.0 | | | | 87,000 |
| | | Miscellaneous other expense | | | | | | | 87,000 |
| | 28210 | General Expenses | | | | | | | 87,000 |
| | 2821006 | Other Charges | | | | | | | 87,000 |
| Non Financial Assets | | | | | | | | | 712,633 |
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | | | 712,633 |
| National Strategy | 2010201 | 1.2.1 Create an attractive environment for private capital from both domestic and international sources | | | | | | | 80,000 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | | 80,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 630120 | Sport Development | 1.0 | 1.0 | 1.0 | | | | 80,000 |
| | | Fixed assets | | | | | | | 80,000 |
| | 31113 | Other structures | | | | | | | 80,000 |
| | 3111312 | Sports Stadium | | | | | | | 80,000 |
| National Strategy | 5070110 | 7.5.10 Formulate and implement national, regional and district spatial development framework for implementation | | | | | | | 244,848 |
| Output | 0012 | Unforeseen Expenditure provided | Yr.1 | Yr.2 | Yr.3 | | | | 244,848 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 630137 | Contengency | 1.0 | 1.0 | 1.0 | | | | 244,848 |
| | | Fixed assets | | | | | | | 244,848 |
| | 31112 | Nonresidential buildings | | | | | | | 244,848 |
| | 3111204 | Office Buildings | | | | | | | 244,848 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | | | 387,784 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | | | 387,784 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 630113 | Support To Small Town Water System | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | Fixed assets | | | | | | | 30,000 |
| | 31131 | Infrastructure Assets | | | | | | | 30,000 |
| | 3113110 | Water Systems | | | | | | | 30,000 |
| Activity | 630114 | Procure Furniture & Fittings For Administration Block | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| | | Fixed assets | | | | | | | 50,000 |
| | 31131 | Infrastructure Assets | | | | | | | 50,000 |
| | 3113108 | Furniture and Fittings | | | | | | | 50,000 |
| Activity | 630115 | Payment Of Work Completed On Administration Block | 1.0 | 1.0 | 1.0 | | | | 155,190 |
| | | Fixed assets | | | | | | | 155,190 |
| | 31112 | Nonresidential buildings | | | | | | | 155,190 |
| | 3111204 | Office Buildings | | | | | | | 155,190 |
| Activity | 630121 | Support For Community Self Help Project | 1.0 | 1.0 | 1.0 | | | | 152,595 |
| | | Fixed assets | | | | | | | 152,595 |
| | 31112 | Nonresidential buildings | | | | | | | 152,595 |
| | 3111205 | School Buildings | | | | | | | 152,595 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13402 | Pooled | | | | Total By Funding | 100,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

Use of goods and services 100,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | 100,000 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | 100,000 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 100,000 |
| Activity | 630130 | Support To Donor Funded Activities | 1.0 | 1.0 | 1.0 | | 100,000 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | 100,000 |
| 22107 | Training - Seminars - Conferences | | | | | | 100,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 100,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14009 | DDF | | | | Total By Funding | 60,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

Use of goods and services 60,800

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | 60,800 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | 60,800 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 60,800 |
| Activity | 630128 | Human Resource Development | 1.0 | 1.0 | 1.0 | | 60,800 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 60,800 |
| 22107 | Training - Seminars - Conferences | | | | | | 60,800 |
| 2210710 | Staff Development | | | | | | 60,800 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 14010 | UDG | | | | Total By Funding | 33,133 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

Use of goods and services 33,133

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | | 33,133 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | | 33,133 |
| Output | 0011 | Infrastructure development, maintenance and provision of basic services in the Municipality ensured | Yr.1 | Yr.2 | Yr.3 | | 33,133 |
| Activity | 630128 | Human Resource Development | 1.0 | 1.0 | 1.0 | | 33,133 |

| | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 33,133 |
| 22107 | Training - Seminars - Conferences | | | | | | 33,133 |
| 2210710 | Staff Development | | | | | | 33,133 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 8,069,752

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

2016

Amount (GH¢)

| | | | | | | |
|----------------------------------|------------|--|------|------|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding |
| Function Code | 70980 | Education n.e.c | | | | 421,038 |
| Organisation | 3010301001 | Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| Use of goods and services | | | | | | 61,038 |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | 61,038 |
| National Strategy | 6010106 | 1.1.6 Bridge the gender gap and access to education at all levels | | | | 61,038 |
| Output | 0000 | Teaching And Learning Improved By December 2016 | | | | 61,038 |
| Activity | 630141 | Support Educational Activities. | | | | 61,038 |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| | | 1.0 | 1.0 | 1.0 | | 61,038 |
| Use of goods and services | | | | | | 61,038 |
| | 22101 | Materials - Office Supplies | | | | 61,038 |
| | 2210101 | Printed Material & Stationery | | | | 26,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | 7,000 |
| | 2210106 | Oils and Lubricants | | | | 5,000 |
| | 2210115 | Textbooks & Library Books | | | | 23,038 |
| Non Financial Assets | | | | | | 360,000 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 360,000 |
| National Strategy | 6010106 | 1.1.6 Bridge the gender gap and access to education at all levels | | | | 360,000 |
| Output | 0014 | Provision of quality infrastructure ensured By December 2016 | | | | 360,000 |
| Activity | 630139 | Construct 5 No.3 units Classroom Blocks In The Municipality. | | | | 360,000 |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| | | 1.0 | 1.0 | 1.0 | | 360,000 |
| Fixed assets | | | | | | 360,000 |
| | 31112 | Nonresidential buildings | | | | 360,000 |
| | 3111205 | School Buildings | | | | 360,000 |
| Total Cost Centre | | | | | | 421,038 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | | | 385,259 |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | |
|-----------------------------------|---------|--|--|---|------|------|------|---------------|
| Use of goods and services | | | | | | | | 25,259 |
| Objective | 060403 | 4.3 Improve efficiency in governance & management of the health system | | | | | | 25,259 |
| National Strategy | 6040202 | 4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS | | | | | | 25,259 |
| Output | 0001 | Health Services Delivery Improved By December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 25,259 |
| | | | | 1 | 1 | 1 | | |
| Activity | 630144 | Support Diseases Control And Management | | | 1.0 | 1.0 | 1.0 | 25,259 |
| Use of goods and services | | | | | | | | 25,259 |
| 22101 Materials - Office Supplies | | | | | | | | 25,259 |
| 2210104 Medical Supplies | | | | | | | | 25,259 |

| | | | | | | | | |
|--------------------------------|---------|--|--|---|------|------|------|----------------|
| Non Financial Assets | | | | | | | | 360,000 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | 360,000 |
| National Strategy | 6040202 | 4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS | | | | | | 360,000 |
| Output | 0015 | Delivery of health services improved by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 360,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 630142 | Construction Of 4 NO Chips Compound. | | | 1.0 | 1.0 | 1.0 | 360,000 |
| Fixed assets | | | | | | | | 360,000 |
| 31112 Nonresidential buildings | | | | | | | | 360,000 |
| 3111207 Health Centres | | | | | | | | 360,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding |
| Function Code | 70721 | General Medical services (IS) | | | | | | 153,689 |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | |
|--------------------------------|---------|--|--|---|------|------|------|----------------|
| Non Financial Assets | | | | | | | | 153,689 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | 153,689 |
| National Strategy | 6040202 | 4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS | | | | | | 153,689 |
| Output | 0015 | Delivery of health services improved by December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 153,689 |
| | | | | 1 | 1 | 1 | | |
| Activity | 630142 | Construction Of 4 NO Chips Compound. | | | 1.0 | 1.0 | 1.0 | 153,689 |
| Fixed assets | | | | | | | | 153,689 |
| 31112 Nonresidential buildings | | | | | | | | 153,689 |
| 3111207 Health Centres | | | | | | | | 153,689 |

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

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|---|--|------|-------------------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14010 | UDG | | | <i>Total By Funding</i> | 1,019,317 |
| Function Code | 70721 | General Medical services (IS) | | | | |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| Non Financial Assets | | | | | | 1,019,317 |
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | 1,019,317 |
| National Strategy | 6040202 | 4.2.2 Improve efficiency and effectiveness of health service delivery including the NHIS | | | | 1,019,317 |
| Output | 0015 | Delivery of health services improved by December 2016 | | Yr.1 | Yr.2 | Yr.3 |
| | | | | 1 | 1 | 1 |
| Activity | 630143 | Construction Of 1 NO Women And Children Hospital At Techiman | | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | | | 1,019,317 |
| | 31112 | Nonresidential buildings | | | | 1,019,317 |
| | 3111207 | Health Centres | | | | 1,019,317 |
| Total Cost Centre | | | | | | 1,558,266 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 788,713 |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|------|------|--|----------------|
| | | | | | | | | Compensation of employees [GFS] | 788,713 |
| Objective | 000000 | Compensation of Employees | | | | | | 788,713 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 788,713 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 788,713 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 788,713 |
| Wages and Salaries | | | | | | | | 788,713 | |
| 21110 Established Position | | | | | | | | 788,713 | |
| 2111001 Established Post | | | | | | | | 788,713 | |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 260,000 |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | | |
|------------------------|---------|--|--|--|--|------|------|-----------------------------|----------------|
| | | | | | | | | Non Financial Assets | 260,000 |
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | | | | 260,000 | |
| National Strategy | 5090903 | 9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities | | | | | | 260,000 | |
| Output | 0016 | Environmental Sanitation Management Improved By December 2016 | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | | | 260,000 | |
| Activity | 630145 | Undertake Waste Management Activities | | | | 1.0 | 1.0 | 1.0 | 200,000 |
| Fixed assets | | | | | | | | 200,000 | |
| 31113 Other structures | | | | | | | | 200,000 | |
| 3111303 Toilets | | | | | | | | 200,000 | |
| Activity | 630146 | Acquire And Develop Landfill sites | | | | 1.0 | 1.0 | 1.0 | 60,000 |
| Fixed assets | | | | | | | | 60,000 | |
| 31113 Other structures | | | | | | | | 60,000 | |
| 3111302 Cemeteries | | | | | | | | 60,000 | |

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

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|-------------------------|------|------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | 50,000 | |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| Non Financial Assets | | | | | 50,000 | |
| Objective | 051303 | 13.3 Accelerate provision of improved envtla sanitation facilities | | | | 50,000 |
| National Strategy | 5090903 | 9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities | | | | 50,000 |
| Output | 0016 | Enviromental Sanitation Management Improved By December 2016 | | | 50,000 | |
| | | Yr.1 | Yr.2 | Yr.3 | | |
| Activity | 630145 | Undertake Waste Management Activities | | | | 50,000 |
| | | 1.0 | 1.0 | 1.0 | | |
| Fixed assets | | | | | | 50,000 |
| | 31113 | Other structures | | | | 50,000 |
| | 3111303 | Toilets | | | | 50,000 |
| Total Cost Centre | | | | | 1,098,713 | |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|---|-------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | | | 674,515 |
| Organisation | 301060001 | Techiman Municipal - Techiman_Agriculture | Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|---------|----------------|
| Compensation of employees [GFS] | | | | | | | | 623,752 |
| Objective | 000000 | Compensation of Employees | | | | | | 623,752 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 623,752 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | 623,752 | |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | 623,752 | |
| Wages and Salaries | | | | | | | | 623,752 |
| 21110 Established Position | | | | | | | | 623,752 |
| 2111001 Established Post | | | | | | | | 623,752 |

| | | | | | | | | |
|---|---------|--|--|--|------|------|------|---------------|
| Use of goods and services | | | | | | | | 50,763 |
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | | | | 50,763 |
| National Strategy | 3020101 | 2.1.1 Position public sector to effectively attract private sector investment into agriculture | | | | | | 50,763 |
| Output | 0017 | Agricultural Production Enhanced By December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 50,763 |
| | | | | | | | | |
| Activity | 630148 | Provide Agricultural Logistics | | | 1.0 | 1.0 | 1.0 | 50,763 |
| Use of goods and services | | | | | | | | 50,763 |
| 22101 Materials - Office Supplies | | | | | | | | 50,763 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 20,763 |
| 2210116 Chemicals & Consumables | | | | | | | | 30,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|---|-------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70421 | Agriculture cs | | | | | | 5,000 |
| Organisation | 301060001 | Techiman Municipal - Techiman_Agriculture | Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | |
|-----------------------------|---------|--|--|--|------|------|------|--------------|
| Non Financial Assets | | | | | | | | 5,000 |
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | | | | 5,000 |
| National Strategy | 3020101 | 2.1.1 Position public sector to effectively attract private sector investment into agriculture | | | | | | 5,000 |
| Output | 0017 | Agricultural Production Enhanced By December 2016 | | | Yr.1 | Yr.2 | Yr.3 | 5,000 |
| | | | | | | | | |
| Activity | 630149 | Rehabilitate Office Accommodation | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Fixed assets | | | | | | | | 5,000 |
| 31111 Dwellings | | | | | | | | 5,000 |
| 3111103 Bungalows/Flats | | | | | | | | 5,000 |

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

2016

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|--|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | |
| Function Code | 70421 | Agriculture cs | 20,000 | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |

| | | | | | |
|--|---------|--|------|----------------------------------|----------------|
| | | | | Use of goods and services | 20,000 |
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | 20,000 |
| National Strategy | 3020101 | 2.1.1 Position public sector to effectively attract private sector investment into agriculture | | | 20,000 |
| Output | 0017 | Agricultural Production Enhanced By December 2016 | Yr.1 | Yr.2 | Yr.3 |
| Activity | 630148 | Provide Agricultural Logistics | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 20,000 |
| 22101 Materials - Office Supplies | | | | | 20,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | 20,000 |
| Total Cost Centre | | | | | 699,515 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | 85,734 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | |
|--|---------|---------------------------|------|------|------|--|---------------|
| Compensation of employees [GFS] | | | | | | | 76,537 |
| Objective | 000000 | Compensation of Employees | | | | | 76,537 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 76,537 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 76,537 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 76,537 |
| Wages and Salaries | | | | | | | 76,537 |
| 21110 Established Position | | | | | | | 76,537 |
| 2111001 Established Post | | | | | | | 76,537 |

| | | | | | | | |
|-------------------------------------|---------|--|------|------|------|--|--------------|
| Non Financial Assets | | | | | | | 9,197 |
| Objective | 031102 | 11.2 Promote efficient land use and management systems | | | | | 9,197 |
| National Strategy | 3110204 | 11.2.4 Facilitate vigorous education on value of land and appropriate land use | | | | | 9,197 |
| Output | 0018 | Orderly growth and development of settlements ensured | Yr.1 | Yr.2 | Yr.3 | | 9,197 |
| Activity | 630150 | Provide Equipment & Logistics | 1.0 | 1.0 | 1.0 | | 9,197 |
| Fixed assets | | | | | | | 9,197 |
| 31122 Other machinery and equipment | | | | | | | 9,197 |
| 3112211 Office Equipment | | | | | | | 9,197 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | | 5,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |

| | | | | | | | |
|-----------------------------|---------|--|------|------|------|--|--------------|
| Non Financial Assets | | | | | | | 5,000 |
| Objective | 031102 | 11.2 Promote efficient land use and management systems | | | | | 5,000 |
| National Strategy | 3110204 | 11.2.4 Facilitate vigorous education on value of land and appropriate land use | | | | | 5,000 |
| Output | 0018 | Orderly growth and development of settlements ensured | Yr.1 | Yr.2 | Yr.3 | | 5,000 |
| Activity | 630150 | Provide Equipment & Logistics | 1.0 | 1.0 | 1.0 | | 5,000 |
| Fixed assets | | | | | | | 5,000 |
| 31113 Other structures | | | | | | | 5,000 |
| 3111313 Workshop | | | | | | | 5,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 130,000 |
| Organisation | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Non Financial Assets 130,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 031102 | 11.2 Promote efficient land use and management systems | | | | | | 130,000 |
| National Strategy | 3110204 | 11.2.4 Facilitate vigorous education on value of land and appropriate land use | | | | | | 130,000 |
| Output | 0018 | Orderly growth and development of settlements ensured | Yr.1 | Yr.2 | Yr.3 | | | 130,000 |
| Activity | 630150 | Provide Equipment & Logistics | 1.0 | 1.0 | 1.0 | | | 130,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 130,000 |
| 31113 | Other structures | | | | | | | 130,000 |
| 3111307 | Road Signals | | | | | | | 130,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14010 | UDG | | | | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | 174,220 |
| Organisation | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Non Financial Assets 174,220

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 031102 | 11.2 Promote efficient land use and management systems | | | | | | 174,220 |
| National Strategy | 3110204 | 11.2.4 Facilitate vigorous education on value of land and appropriate land use | | | | | | 174,220 |
| Output | 0018 | Orderly growth and development of settlements ensured | Yr.1 | Yr.2 | Yr.3 | | | 174,220 |
| Activity | 630150 | Provide Equipment & Logistics | 1.0 | 1.0 | 1.0 | | | 174,220 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 174,220 |
| 31113 | Other structures | | | | | | | 174,220 |
| 3111307 | Road Signals | | | | | | | 174,220 |

Total Cost Centre 394,954

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | | | | 29,023 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | |
| Organisation | 3010703001 | Techiman Municipal - Techiman_Physical Planning_Parks and Gardens_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Compensation of employees [GFS] 29,023

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 29,023 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 29,023 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 29,023 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 29,023 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 29,023 |
| 21110 | Established Position | | | | | | | 29,023 |
| 2111001 | Established Post | | | | | | | 29,023 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|-------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | <i>Total By Funding</i> | | | | | 3,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | |
| Organisation | 3010703001 | Techiman Municipal - Techiman_Physical Planning_Parks and Gardens_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services 3,000

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|-------|
| Objective | 050403 | 4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians | | | | | | 3,000 |
| National Strategy | 5040303 | 4.3.3 Strengthen and equip the Department of Parks and Gardens | | | | | | 3,000 |
| Output | 0019 | Town parks and flower gardens are effectively managed | | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| Activity | 630151 | Support Landscapping & Gardening | | 1.0 | 1.0 | 1.0 | | 3,000 |

| | | | | | | | | |
|---------------------------|-----------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,000 |
| 22106 | Repairs - Maintenance | | | | | | | 3,000 |
| 2210615 | Recreational Parks | | | | | | | 3,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------------------|--|--|--|--|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | | | 10,000 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | | | | |
| Organisation | 3010703001 | Techiman Municipal - Techiman_Physical Planning_Parks and Gardens_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services 10,000

| | | | | | | | | |
|-------------------|---------|---|--|------|------|------|--|--------|
| Objective | 050403 | 4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians | | | | | | 10,000 |
| National Strategy | 5040303 | 4.3.3 Strengthen and equip the Department of Parks and Gardens | | | | | | 10,000 |
| Output | 0019 | Town parks and flower gardens are effectively managed | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| Activity | 630151 | Support Landscapping & Gardening | | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | | |
|---------------------------|-----------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 10,000 |
| 22106 | Repairs - Maintenance | | | | | | | 10,000 |
| 2210615 | Recreational Parks | | | | | | | 10,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 42,023

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 71040 | Family and children | | | | | | Total By Funding |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo | | | | | | 43,226 |
| Location Code | 0715200 | Techiman | | | | | | |

Compensation of employees [GFS] 39,437

| | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 39,437 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 39,437 |
| Output | 0000 | | | | | | | 39,437 |
| Activity | 000000 | | | | | | | 39,437 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 39,437 |
| 21110 | Established Position | | | | | | | 39,437 |
| 2111001 | Established Post | | | | | | | 39,437 |

Use of goods and services 3,790

| | | | | | | | | |
|-------------------|---------|--|--|--|--|--|--|-------|
| Objective | 061001 | 10.1 Promote effective child devt in communities, esp deprived areas | | | | | | 3,790 |
| National Strategy | 6100104 | 10.1.4 Enhance capacity to enforce laws protecting children | | | | | | 3,790 |
| Output | 0020 | Effective Child Development ensured by Dec. 2016 | | | | | | 3,790 |
| Activity | 630152 | Support Activities Of The Vulnerable | | | | | | 3,790 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,790 |
| 22101 | Materials - Office Supplies | | | | | | | 3,790 |
| 2210101 | Printed Material & Stationery | | | | | | | 3,790 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | |
| Function Code | 71040 | Family and children | | | | | | Total By Funding |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo | | | | | | 5,000 |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services 5,000

| | | | | | | | | |
|-------------------|---------|--|--|--|--|--|--|-------|
| Objective | 061001 | 10.1 Promote effective child devt in communities, esp deprived areas | | | | | | 5,000 |
| National Strategy | 6100104 | 10.1.4 Enhance capacity to enforce laws protecting children | | | | | | 5,000 |
| Output | 0020 | Effective Child Development ensured by Dec. 2016 | | | | | | 5,000 |
| Activity | 630152 | Support Activities Of The Vulnerable | | | | | | 5,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,000 |
| 22101 | Materials - Office Supplies | | | | | | | 5,000 |
| 2210113 | Feeding Cost | | | | | | | 5,000 |

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

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12601 | DACF Central | | | Total By Funding |
| Function Code | 71040 | Family and children | | | |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Use of goods and services | | | | | 50,000 |
| Objective | 061001 | 10.1 Promote effective child devt in communities, esp deprived areas | | | 50,000 |
| National Strategy | 6100104 | 10.1.4 Enhance capacity to enforce laws protecting children | | | 50,000 |
| Output | 0020 | Effective Child Development ensured by Dec. 2016 | | | 50,000 |
| Activity | 630152 | Support Activities Of The Vulnerable | | | 50,000 |
| | | | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 50,000 |
| 22107 | | Training - Seminars - Conferences | | | 50,000 |
| 2210701 | | Training Materials | | | 50,000 |
| Total Cost Centre | | | | | 98,226 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | | | 144,163 |
| Organisation | 3010803001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Compensation of employees [GFS] **140,374**

| | | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 140,374 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 140,374 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | | 140,374 |
| | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | | 140,374 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 140,374 |
| 21110 | Established Position | | | | | | | 140,374 |
| 2111001 | Established Post | | | | | | | 140,374 |

Use of goods and services **3,790**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 070204 | 2.4 Mainstream local econ. devt (LED) for growth & employmt creation | | | | | | 3,790 |
| National Strategy | 7020401 | 2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels | | | | | | 3,790 |
| Output | 0021 | Standard of living of Rural and Urban Poor Improved by Dec. 2016 | Yr.1 | Yr.2 | Yr.3 | | | 3,790 |
| | | | 1 | 1 | 1 | | | |
| Activity | 630153 | Support Community Development Activities | 1.0 | 1.0 | 1.0 | | | 3,790 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,790 |
| 22101 | Materials - Office Supplies | | | | | | | 3,790 |
| 2210101 | Printed Material & Stationery | | | | | | | 3,790 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | | | 5,000 |
| Organisation | 3010803001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development_Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services **5,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|-------|
| Objective | 070204 | 2.4 Mainstream local econ. devt (LED) for growth & employmt creation | | | | | | 5,000 |
| National Strategy | 7020401 | 2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels | | | | | | 5,000 |
| Output | 0021 | Standard of living of Rural and Urban Poor Improved by Dec. 2016 | Yr.1 | Yr.2 | Yr.3 | | | 5,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 630153 | Support Community Development Activities | 1.0 | 1.0 | 1.0 | | | 5,000 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,000 |
| 22101 | Materials - Office Supplies | | | | | | | 5,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 5,000 |

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

2016

Amount (GH¢)

| | | | | | |
|---------------------------------------|------------|--|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | |
| Function Code | 70620 | Community Development | 10,000 | | |
| Organisation | 3010803001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development_Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Use of goods and services | | | | | 10,000 |
| Objective | 070204 | 2.4 Mainstream local econ. devt (LED) for growth & employmt creation | | | 10,000 |
| National Strategy | 7020401 | 2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels | | | 10,000 |
| Output | 0021 | Standard of living of Rural and Urban Poor Improved by Dec. 2016 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 630153 | Support Community Development Activities | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 10,000 |
| 22101 Materials - Office Supplies | | | | | 10,000 |
| 2210101 Printed Material & Stationery | | | | | 10,000 |
| Total Cost Centre | | | | | 159,163 |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 150,000 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | |

Non Financial Assets 150,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 050802 | 8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods | | | | | 150,000 |
| National Strategy | 5090201 | 9.2.1 Accelerate the implementation of the national housing policy | | | | | 150,000 |
| Output | 0001 | Provision of quality infrastructure ensured By December 2016 | Yr.1 | Yr.2 | Yr.3 | | 150,000 |
| Activity | 630159 | Construct /Rehabilitate Accommodation. | 1 | 1 | 1 | | 150,000 |

| | | | | | | | |
|--------------|-----------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 150,000 |
| 31111 | Dwellings | | | | | | 150,000 |
| 3111103 | Bungalows/Flats | | | | | | 150,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|-------------|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 13402 | Pooled | | | | Total By Funding | 800,000 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | |

Non Financial Assets 800,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|---------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision | | | | | 800,000 |
| National Strategy | 3130108 | 13.1.8 Develop and promote appropriate water harvesting technologies | | | | | 800,000 |
| Output | 0022 | Provision of quality infrastructure ensured By December 2016 | Yr.1 | Yr.2 | Yr.3 | | 800,000 |
| Activity | 630165 | Provision For Water Systems /Facilities(water & Sanitation) | 1 | 1 | 1 | | 800,000 |

| | | | | | | | |
|--------------|------------------|--|--|--|--|--|---------|
| Fixed assets | | | | | | | 800,000 |
| 31113 | Other structures | | | | | | 800,000 |
| 3111303 | Toilets | | | | | | 800,000 |

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

2016

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | |
| Function Code | 70610 | Housing development | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |
| | | | | 528,200 |

Non Financial Assets 528,200

| | | | | | | |
|-------------------|---------|--|------|------|------|---------------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | | | 60,000 |
| National Strategy | 3130108 | 13.1.8 Develop and promote appropriate water harvesting technologies | | | | 60,000 |
| Output | 0022 | Provision of quality infrastructure ensured By December 2016 | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| | | | 1 | 1 | 1 | |
| Activity | 630154 | Drilling &Construct 3 No. Boleholes In The Municipality. | 1.0 | 1.0 | 1.0 | 60,000 |

| | | |
|--------------|-----------------------|---------------|
| Fixed assets | | 60,000 |
| 31131 | Infrastructure Assets | 60,000 |
| 3113110 | Water Systems | 60,000 |

| | | | | | | |
|-------------------|---------|--|------|------|------|----------------|
| Objective | 050802 | 8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods | | | | 468,200 |
| National Strategy | 5080101 | 8.7.1 Improve access to social and infrastructure services to meet basic human needs | | | | 300,000 |
| Output | 0001 | Provision of quality infrastructure ensured By December 2016 | Yr.1 | Yr.2 | Yr.3 | 300,000 |
| | | | 1 | 1 | 1 | |
| Activity | 630156 | Construct 3 No.16 Seater Aqua Privy Toilets. | 1.0 | 1.0 | 1.0 | 300,000 |

| | | |
|--------------|------------------|----------------|
| Fixed assets | | 300,000 |
| 31113 | Other structures | 300,000 |
| 3111303 | Toilets | 300,000 |

| | | | | | | |
|-------------------|---------|--|------|------|------|----------------|
| National Strategy | 7100304 | 10.3.4 Strengthen the relationship between the public at large and security agencies | | | | 168,200 |
| Output | 0001 | Provision of quality infrastructure ensured By December 2016 | Yr.1 | Yr.2 | Yr.3 | 168,200 |
| | | | 1 | 1 | 1 | |
| Activity | 630157 | Construc 2 No.Police Stations in The Municipality. | 1.0 | 1.0 | 1.0 | 168,200 |

| | | |
|--------------|--------------------------|----------------|
| Fixed assets | | 168,200 |
| 31112 | Nonresidential buildings | 168,200 |
| 3111204 | Office Buildings | 168,200 |

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

2016

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|--|-------------------------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14010 | UDG | Total By Funding | | 1,339,552 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 3011001001 | Techiman Municipal - Techiman_Works_Office of Departmental Head Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Non Financial Assets | | | | | 1,339,552 |
| Objective | 050802 | 8.2 Facilitate sust'bl use & mgt of nat. res tht support rur. liv'hoods | | | 1,339,552 |
| National Strategy | 1020102 | 2.1.2 Strengthen revenue institutions and administration | | | 539,552 |
| Output | 0001 | Provision of quality infrastructure ensured By December 2016 | | | 539,552 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 630160 | 1 | 1 | 1 | 463,481 |
| | | 1.0 | 1.0 | 1.0 | |
| Fixed assets | | | | | 463,481 |
| | 31113 | Other structures | | | 463,481 |
| | 3111304 | Markets | | | 382,934 |
| | 3111305 | Car/Lorry Park | | | 80,547 |
| Activity | 630161 | Retention Payment. | | | 76,071 |
| | | 1.0 | 1.0 | 1.0 | |
| Fixed assets | | | | | 76,071 |
| | 31112 | Nonresidential buildings | | | 29,349 |
| | 3111206 | Slaughter House | | | 29,349 |
| | 31113 | Other structures | | | 46,722 |
| | 3111304 | Markets | | | 30,323 |
| | 3111306 | Bridges | | | 16,399 |
| National Strategy | 7100304 | 10.3.4 Strengthen the relationship between the public at large and security agencies | | | 800,000 |
| Output | 0001 | Provision of quality infrastructure ensured By December 2016 | | | 800,000 |
| | | Yr.1 | Yr.2 | Yr.3 | |
| Activity | 630157 | 1 | 1 | 1 | 800,000 |
| | | 1.0 | 1.0 | 1.0 | |
| Fixed assets | | | | | 800,000 |
| | 31112 | Nonresidential buildings | | | 800,000 |
| | 3111204 | Office Buildings | | | 800,000 |
| Total Cost Centre | | | | | 2,817,752 |

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

2016

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> 392,330 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Compensation of employees [GFS] | | | | | 392,330 |
| Objective | 000000 | Compensation of Employees | | | 392,330 |
| National Strategy | 0000000 | Compensation of Employees | | | 392,330 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 392,330 |
| | 21110 | Established Position | | | 392,330 |
| | 2111001 | Established Post | | | 392,330 |
| Total Cost Centre | | | | | 392,330 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 47,480 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 3011004001 | Techiman Municipal - Techiman_Works_Feeder Roads | Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|--|------|------|------|---------------|
| Compensation of employees [GFS] | | | | | | | | 43,216 |
| Objective | 000000 | Compensation of Employees | | | | | | 43,216 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 43,216 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 43,216 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 43,216 |
| Wages and Salaries | | | | | | | | 43,216 |
| 21110 Established Position | | | | | | | | 43,216 |
| 2111001 Established Post | | | | | | | | 43,216 |

| | | | | | | | | |
|-----------------------------|---------|--|--|--|------|------|------|--------------|
| Non Financial Assets | | | | | | | | 4,264 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 4,264 |
| National Strategy | 5010201 | 1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | 4,264 |
| Output | 0023 | Maintenance Of Feeder Roads Improved by Dec. 2016 | | | Yr.1 | Yr.2 | Yr.3 | 4,264 |
| | | | | | 1 | 1 | 1 | |
| Activity | 630162 | Routine Maintenance Of Feeder Roads | | | 1.0 | 1.0 | 1.0 | 4,264 |
| Fixed assets | | | | | | | | 4,264 |
| 31113 Other structures | | | | | | | | 4,264 |
| 3111313 Workshop | | | | | | | | 4,264 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|-------------|--|--|--|--|-------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding 4,000 |
| Function Code | 70451 | Road transport | | | | | | |
| Organisation | 3011004001 | Techiman Municipal - Techiman_Works_Feeder Roads | Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | |
|-------------------------------------|---------|--|--|--|------|------|------|--------------|
| Non Financial Assets | | | | | | | | 4,000 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 4,000 |
| National Strategy | 5010201 | 1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | | | 4,000 |
| Output | 0023 | Maintenance Of Feeder Roads Improved by Dec. 2016 | | | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| | | | | | 1 | 1 | 1 | |
| Activity | 630162 | Routine Maintenance Of Feeder Roads | | | 1.0 | 1.0 | 1.0 | 4,000 |
| Fixed assets | | | | | | | | 4,000 |
| 31122 Other machinery and equipment | | | | | | | | 4,000 |
| 3112214 Electrical Equipment | | | | | | | | 4,000 |

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

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 120,000 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 3011004001 | Techiman Municipal - Techiman_Works_Feeder Roads Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| Non Financial Assets | | | | | | 120,000 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | 120,000 |
| National Strategy | 5010201 | 1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs | | | | 120,000 |
| Output | 0023 | Maintenance Of Feeder Roads Improved by Dec. 2016 | Yr.1 | Yr.2 | Yr.3 | 120,000 |
| Activity | 630162 | Routine Maintenance Of Feeder Roads | 1 | 1 | 1 | 120,000 |
| Fixed assets | | | | | | 120,000 |
| 31113 Other structures | | | | | | 120,000 |
| 3111308 Feeder Roads | | | | | | 120,000 |
| Total Cost Centre | | | | | | 171,480 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | 2,000 |
| Organisation | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention | Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services **2,000**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------------|
| Objective | 031701 | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | | | | | | 2,000 |
| National Strategy | 3170102 | 17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | 2,000 |
| Output | 0024 | Safety of life and property enhanced by Dec. 2016 | | | | | | 2,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 630163 | Disaster Management | 1.0 | 1.0 | 1.0 | | | 2,000 |

| | | | | | | | | |
|---------------------------|-------------------------------|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 2,000 |
| 22101 | Materials - Office Supplies | | | | | | | 2,000 |
| 2210101 | Printed Material & Stationery | | | | | | | 2,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | 40,000 |
| Organisation | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention | Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |

Use of goods and services **40,000**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------------|
| Objective | 031701 | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | | | | | | 40,000 |
| National Strategy | 3170102 | 17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters | | | | | | 40,000 |
| Output | 0024 | Safety of life and property enhanced by Dec. 2016 | | | | | | 40,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 630163 | Disaster Management | 1.0 | 1.0 | 1.0 | | | 40,000 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 40,000 |
| 22101 | Materials - Office Supplies | | | | | | | 40,000 |
| 2210108 | Construction Material | | | | | | | 40,000 |

Total Cost Centre **42,000**

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 70451 | Road transport | | | | | | Total By Funding |
| Organisation | 3011600001 | Techiman Municipal - Techiman_Urban Roads | Brong Ahafo | | | | | 100,846 |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 86,675 |
| Objective | 000000 | Compensation of Employees | | | | | | | 86,675 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | 86,675 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 86,675 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 86,675 | |
| Wages and Salaries | | | | | | | | 86,675 | |
| 21110 Established Position | | | | | | | | 86,675 | |
| 2111001 Established Post | | | | | | | | 86,675 | |

| | | | | | | | | | |
|------------------------|---------|--|--|--|------|------|------|-----------------------------|---------------|
| | | | | | | | | Non Financial Assets | 14,172 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | | 14,172 |
| National Strategy | 5010215 | 1.2.15 Ensure the implementation of a comprehensive and integrated transport policy, governance and institutional frameworks | | | | | | | 14,172 |
| Output | 0025 | Road network in communities improved by Dec. 2016 | | | Yr.1 | Yr.2 | Yr.3 | 14,172 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 630164 | Construction & Management Of Urban Roads | | | 1.0 | 1.0 | 1.0 | 14,172 | |
| Fixed assets | | | | | | | | 14,172 | |
| 31113 Other structures | | | | | | | | 14,172 | |
| 3111309 Urban Roads | | | | | | | | 14,172 | |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|-------------|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | |
| Function Code | 70451 | Road transport | | | | | | Total By Funding |
| Organisation | 3011600001 | Techiman Municipal - Techiman_Urban Roads | Brong Ahafo | | | | | 2,000 |
| Location Code | 0715200 | Techiman | | | | | | |

| | | | | | | | | | |
|------------------------|---------|--|--|--|------|------|------|-----------------------------|--------------|
| | | | | | | | | Non Financial Assets | 2,000 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | | 2,000 |
| National Strategy | 5010215 | 1.2.15 Ensure the implementation of a comprehensive and integrated transport policy, governance and institutional frameworks | | | | | | | 2,000 |
| Output | 0025 | Road network in communities improved by Dec. 2016 | | | Yr.1 | Yr.2 | Yr.3 | 2,000 | |
| | | | | | 1 | 1 | 1 | | |
| Activity | 630164 | Construction & Management Of Urban Roads | | | 1.0 | 1.0 | 1.0 | 2,000 | |
| Fixed assets | | | | | | | | 2,000 | |
| 31113 Other structures | | | | | | | | 2,000 | |
| 3111309 Urban Roads | | | | | | | | 2,000 | |

Total Cost Centre 102,846

Total Vote 16,068,057