



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**TECHIMAN NORTH DISTRICT ASSEMBLY**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>3</b>
<b>1. GSGDA II POLICY OBJECTIVES .....</b>	<b>3</b>
<b>2. GOAL.....</b>	<b>4</b>
<b>3. CORE FUNCTIONS .....</b>	<b>4</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS.....</b>	<b>5</b>
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....</b>	<b>9</b>
<b>6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....</b>	<b>10</b>
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>11</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>	<b>11</b>
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....</b>	<b>23</b>
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY .....</b>	<b>35</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>41</b>
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....</b>	<b>48</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

In line with the Ghana Shared Growth Development Agenda II (GSGDA II) the broad goal of the district is *“To achieve sustainable socio-economic development by ensuring and sustaining macro-economic stability, enhanced private sector competitiveness, accelerated agricultural modernization and natural resource management, infrastructure and human settlements development, human development, employment and productivity and transparent and accountable governance while placing the district’s economy on a path to higher and shared growth, reducing socio-economic inequalities, ensuring rapid productivity and achieving the millennium development Goals (MDGs)”*

Key strategic objectives within the medium term development plan and in line with GSGDA II:

- a. Minimize revenue collection leakages
- b. Promote public-private partnerships
- c. Support production of certified seeds and improved planting materials for both staple and industrial crops
- d. Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members
- e. Promote the accelerated development of feeder roads and rural infrastructure
- f. Integrate land use planning into the Medium-Term Development Plans at all levels
- g. Enforce building codes
- h. Promote the construction and use of appropriate and low cost domestic latrines
- i. Provide disability friendly sanitation facilities
- j. Establish basic schools in all underserved communities
- k. Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
- l. Improve water and sanitation facilities in educational institutions at all levels
- m. Increase the number of trained teachers, trainers, instructors and attendants at all levels
- n. Improve the teaching of science, technology and mathematics in all basic schools
- o. Accelerate implementation of CHPS strategy in under-served areas
- p. Expand access to primary health care
- q. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices
- r. Intensify behavioural change strategies especially for high risk groups
- s. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB
- t. Prevent mother to child transmission

- u. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services
- v. Improve targeting of existing social protection programmes
- w. Create public awareness on children's rights
- x. Implement fully and effectively the PWDs Act 71
- y. Strengthen existing sub-district structures to ensure effective performance and service delivery
- z. Organize regular meetings among departments and institutions
- aa. Strengthen the capacity of District for accountable, effective performance and service delivery
- bb. Revaluation of property rates and strengthen of tax collection system

## 2. GOAL

The overall goal of the Techiman North District Assembly's medium term development plan which has been set within the framework of the GSGDA II seeks

**“To create enhanced enabling environment for rapid private sector-led local economic development through modernized agriculture and utilization of local resources and ensure equitable distribution of development to reduce poverty, protect the vulnerable and excluded within a decentralized democratic environment”.**

## CORE FUNCTIONS

The core functions of the District are outlined below:

*The detailed functions of the Assembly and for that matter all other MMDAs are enshrined in the Local Government Act 1993, Act 462. Among others, the District Assembly*

- ✓ Exercises political and administrative authority in the district
- ✓ Provides guidance, gives direction to, and supervises the administrative authorities in the district.
- ✓ Also, the district assembly performs deliberative, legislative and executive functions.
- ✓ The District Assembly is also responsible for the preparation and approval of its annual development plans and budget.

- ✓ The Assembly performs physical planning functions and also management of public solid and liquid waste.
- ✓ Ensure the overall development of the District
- ✓ Formulation and execution of plans, programmes and strategies for the effective mobilization of resources.
- ✓ Promote and support productive activities and social development in District
- ✓ Initiate programmes for the development of basic infrastructure and provide meaningful works and services in the District.
- ✓ Development, improvement and management of human settlement and the environment in the District.
- ✓ Maintenance of security and public safety in the District
- ✓ Promote justice
- ✓ Initiate, sponsor and carry out research

### 3. POLICY OUTCOME INDICATORS AND TARGETS

#### SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETITIVENESS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved revenue mobilization (IGF)	% Increase	2015	83%	2016	86%	2017	100%
Improved public expenditure management (All Sources of Funds)	% Increase	2015	45%	2016	64%	2017	80%
Increased support for MSMEs development	% of support	2015	%	2016	%	2017	%
Improved private sector competitiveness domestically and globally	% of domestic and global competitiveness	2015	%	2016	%	2017	%

**ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE  
MANAGEMENT**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2015	38%	2016	40%	2017	45%
Increased livestock, poultry and crop production	% of farmers produce	2015	18.6%	2016	19.4%	2017	20%
Increased Agric extension service delivery	% of AEA visits to farms	2015	40.4%	2016	34.4%	2017	50%
Degraded land rehabilitated under block farming programme	% of hectares rehabilitated	2015	%	2016	%	2017	%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2015	%	2016	%	2017	%
Improved agricultural productivity	% of reduction in rate of drudgery in farming activities	2015	1.4%	2016	1.9%	2017	2.3%
Mitigated and reduced natural disasters and risks	% of reduction in natural disasters and risks	2015	%	2016	%	2017	%

**INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to environmental sanitation delivery	% of population with access to enhanced sanitation	2015	20%	2016	30%	2017	50%
Improved management of sanitation delivery	% of performance	2015	10%	2016	20%	2017	30%
Accelerated provision of affordable and safe water	% of Population with access to potable water delivery	2015	40%	2016	60%	2017	80%
Adequate and reliable power provided	% of population with access to electricity	2015	20%	2016	30%	2017	50%

Street and properties provided with names and address	% of coverage	2015	3.9%	2016	4.16%	2017	3.64%
Improved conditions of roads	% of motorable roads	2015	%	2016	%	2017	%
Prevented and upgraded slums	% of slums upgraded	2015	%	2016	%	2017	%
Adequate disability friendly sanitation facilities provided	% of sanitation facilities that are disabled friendly	2015	%	2016	%	2017	%

### HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased equitable access to quality education	% of school under trees eliminated	2015	%	2016	%	2017	%
Improved educational infrastructure	% of school infrastructure provided	2015	%	2016	%	2017	%
Increased financial support to needy students	% of needy students supported	2015	%	2016	%	2017	%
Bridged gender gap in access to education	% of enrolment of females	2015	%	2016	%	2017	%
Increased access to quality of education for PWDs	% of enrolment of PWDs	2015	%	2016	%	2017	%
Increased access to health service delivery	% of health facilities provided	2015	%	2016	%	2017	%
Bridged equity gap in access to health care and nutrition services	Number of CHPS constructed and % of expanded NHIS coverage	2015		2016		2017	
Improved access to quality maternal, neonatal, child and adolescent health services	Number of reported infant and maternal mortality cases at health facilities	2015		2016		2017	

Improved reduction of new HIV and AIDS/STIs/TB transmission	Number of reported cases at health facilities	2015		2016		2017	
Increased child care and maintenance	Number of reported cases	2015		2016		2017	
Increased awareness on domestic violence	Number of reported cases	2015		2016		2017	

### **TRANSPARENT AND ACCOUNTABLE GOVERNANCE**

<b>Outcome Indicator Description</b>	<b>Unit of Measurement</b>	<b>Baseline</b>		<b>Latest Status</b>		<b>Target</b>	
		<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>	<b>Year</b>	<b>Value</b>
Improved social accountability and stakeholder engagement on Assembly's transactions	% of forum organised	2015	%	2016	%	2017	%
Improved functionality of substructures and unit committees	No. of town/area councils and unit committees operational	2015		2016		2017	
Improved security situation	Reported cases of robbery and communal violence	2015		2016		2017	
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2015	%	2016	%	2017	%
Enhanced civil society and private sector participation in governance	Number of CSOs/NGOs partnering with DA	2015		2016		2017	
Integrated and institutionalized District level planning and budgeting via participatory process at all levels	Number of Town Hall meetings and Public Financial Management meetings organized	2015		2016		2017	



#### **4. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

The Assembly in 2016 has executed a number of programmes, projects and activities which has facilitated the development of the District. These projects include

##### **EDUCATION**

1. Renovation and conversion of 3-Unit classroom block into Education Office
2. Construction of 1No. 3-Unit classroom block with ancillary facilities at Tuobodom Methodist Primary school
3. Construction of 1No. 3-Unit classroom block with ancillary facilities at Akonkonti DA Primary school
4. Construction of 2No. 20-Unit water closet toilet and 10-Unit showers at Akumfi Ameyaw SHS
5. Rehabilitation of 1No. 4-Unit classroom with ancillary facilities at Aworowa SDA JHS
6. Rehabilitation of 1No. 4-Unit Teachers quarters at Ayeasu/Atrensu
7. Supply of 9500No. Dual Desk
8. Supply of 300No. Teachers Table and Chairs and 500No. Library furniture
9. Supply of 4000No. Mono Desk

##### **ADMINISTRATION**

1. The construction of an administration block
2. Provision of office accommodation for District Directorate of Education
3. Establishment of key offices and agencies (eg. National Health Insurance Office, District Police Command and Volta River Authority/NEDCO office) in the District.
4. Continuously qualifying for the District Development Facility (DDF) grant

##### **HEALTH**

1. Construction of 1No. CHPS compound at Tanoboase
2. Construction of 1No. CHPS compound at Kyiridiagya
3. Rehabilitation and furnishing of 1No. CHPS compound at Asubingya
4. Construction of 1No. 2-Unit Semi-detached Nurses quarters at Tuobodom

##### **WATER AND SANITATION**

1. Construction of 1No. 20-Seater Aqua Privy Toilet at Akrofrom
2. Construction of 1No. Small Town Piped System at Krobo

##### **SECURITY**

1. Construction of 1No. Police station at Tuobodom

##### **ECONOMIC**

1. Construction of 1No. Slaughter House at Tuobodom
2. Construction of 1No. Durbar grounds/social centre at Aworowa

## ROADS

1. Reconstruction of 16km feeder roads to tarring at Asueyi Junction – Asueyi, Asueyi Junction – Buoyem, Krobo – Agosa
2. Reconstruction of 22km feeder roads from Tuobodom – Offuman
3. Reconstruction of 13.5km feeder roads from Offuman - Wenchi

### 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

ITEM	2014		2015		2016	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL(AUG)
COMPENSATION	1,193,667.59	246,026.06	1,065,815.98	182,117.25	1,358,285.07	447,100.65
GOODS AND SERVICE	1,957,311.86	1,829,405.96	205,662.16	210,233.00	410,051.79	226,436.34
ASSETS	4,938,884.57	956,029.89	6,666,059.51	2,452,463.52	5,957,663.14	4,068,625.94
<b>TOTAL</b>	<b>8,089,864.02</b>	<b>3,031,461.91</b>	<b>7,937,537.65</b>	<b>2,844,813.72</b>	<b>7,400,000.00</b>	<b>4,742,162.93</b>

The table above shows the trend of expenditure for 2014, 2015 and 2016 as at August. In 2014, GHc8, 089,864.02 was budgeted for of which GHc3, 031,461.91 was realised representing 37.4%. In 2015, GHc7, 937,537.65 was budgeted for of which GHc2, 844,813.72 was realised representing 36%. In 2016(as at August), GHc7, 400,000.00 was budgeted for of which GHc4,742,162.93 was realised representing 64%.

# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

- To coordinate all decentralized departments, legislatives committees and agencies like the (a) General administrative functions (b) Development planning and management functions (c) Budgeting functions (d) Rating functions (e) information services, and (f) Human Resource and Development of the District Assembly.
- To manage all sections of the assembly including: (i) Records (ii) Transport (iii) Logistics and Procurement (iv) Accounts (v) Stores (vi) Security
- To ensure that all financial books are well kept and are readily presented for audit inspections
- To ensure that all payments made are duly accounted for
- To develop adequate skilled Human Resource base
- To institutionalize participatory district level planning and budgeting.
- To provide the necessary support and logistics for the various sub-committees to held their required number of meetings as mandated.
- To collate the various sub-committees to the executive committee for discussion and consideration to the general assembly meeting for approval.

### **2. Budget Programme Description**

The programme will ensure the co-ordinating the activities of Transport, Procurement, Internal Audit, stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace and security.

It will also enhance collection of records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The programme will again carry out activities that result in the collection the various sources of revenue such as basic rates, rents, licences, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

Also the programme will assists in the implementation and monitoring of staff performance management systems and initiates training and continuous professional development of staff across all Departments of the District Assembly and all councils.

Again programme will ensure the co-ordination and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost socio-economic activities, expand infrastructure and improve environmental management

and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting.

Furthermore the programme will ensure the co-ordinating the activities of all the sub-committees to ensure the smooth running of the Administration.

As mandatory committees too, they seek to take decisions for the development of the district that will improve the living standard of the people.

The programme will be funded by DACF/DDF/GOG and IGF.

The main challenge of the programme is inadequate funds to carry out activities at the appropriate time.

The beneficiaries of the programme are the Techiman North District Assembly and the general public.

The programme will be executed by Seventy-Six (76). No new recruitment is anticipated.

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- To provide the necessary support services and logistics for the effective and efficient running of the administration and organization of the District Assembly.
- To manage all sections of the Assembly including: (i) Records (ii) Transport (iii) Logistics and Procurement (iv) Stores (v) Security

#### 2. Budget Sub-Programme Description

The sub programme will ensure the co-ordinating the activities of Transport, Procurement, Internal Audit, stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace and security.

The sub-programme will be executed by Fifty Nine (59) staff. No new recruitment is anticipated.

The sub-programme will be funded by GOG, DDF, IGF and DACF

The main challenge for the sub-programme is inadequate funds for execution of duties at the appropriate time.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative reports prepared	Four of Quarterly Administrative Reports	4	4	4	4	4
	One of Annual Administrative Reports	1	1	1	1	1

	Four of Approved Management meeting Minutes	4	4	4	4	4
	Number of Approved Staff Meeting Minutes	3	3	3	3	3
	Approved copy of Procurement Plan	1	1	1	1	1
	Number of Internal Audit Reports prepared	4	4	4	4	4
	Number of Approved General Assembly Meeting Minutes	3	3	3	3	3

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation and approval of time table for Staff and Management Meetings	
Drafting and approval Quarterly Administrative Reports	
Drafting and Approval of Management Munities and Reports	
Drafting and Approval of Management Munities and Reports	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance**

#### **1. Budget Sub-Programme Objective**

- To ensure that monthly financial returns are submitted timely
- To ensure E-transcripts are submitted weekly
- To ensure that all financial books are well kept and are readily presented for audit inspections
- To ensure that all payments made are duly accounted for

#### **2. Budget Sub-Programme Description**

The finance office of the district Assembly is there to ensure proper receipts and utilization of government funds with regards to financial regulations.

The Sub- Programme Finance comprises of three units namely, the Accounts and Revenue. Each unit has specific roles they play in delivering the said outputs for the sub-programme.

The Account Unit collects records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The Revenue Unit carries out activities that result in the collection the various sources of revenue such as basic rates, rents, licences, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

Funding for the Finance sub-programme is fully from GOG, DDF, IGF and DACF.

These are the key challenges encountered in delivering this sub-programme:

- Inadequate bank transfer for payments
- Inadequate office space for Accounts Officers
- Lack of motivation for the Revenue Staff.

The sub-programme will be executed by Thirty-Nine (39) staff. No new recruitment is anticipated

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Submission of monthly financial returns	Twelve monthly financial returns reports	12	12	12	12	12
Annual Accounts Approved	Copy of approved annual action plan	1	1	1	1	1
GOG Quarterly Report Prepared	Four quarterly GOG Reports	4	4	4	4	4
DACF Quarterly Report Prepared	Four quarterly DACF Reports	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and submission of monthly financial statements to local Gov't and CAGD	
Preparation of end of year accounts (Annual Accounts)	
Receipts and disbursements of GOG and Donor funds	
Receipts and expenditure of IGF	
E-transcript reports on GOG and DDF	



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

#### **1. Budget Sub-Programme Objective**

1. To develop adequate skilled Human Resource base

#### **2. Budget Sub-Programme Description**

The Sub Programme seeks to ensure that appropriate process are engage to enable both professionals and non-professionals work effectively and are motivated for efficient discharge of duties.

The unit initiates training and continuous professional development of staff across all Departments of the District Assembly and all councils.

This programme is to ensure that all staff of the Assembly are trained/develop to carry out their day to day activities effectively and efficiently. This will go a long way to achieve the Organization's goal and its objectives.

This programme will be founded by GOG, IGF, DACF and DDF. The sub-Programme will be executed by Two (2) staff

The beneficiaries of the sub-programme are the Techiman North District Assembly and the public.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Capacity Building Plan prepared	Copy of Approved Composite Capacity Building Plan on file	1	1	1	1	1
Management of HRMIS data base of the Assembly	12 HRMIS Monthly Reports	12	12	12	12	12
Preparation of monthly staff list	Copies of reports on file	12	12	12	12	12
Preparation of appraisal plan	Reports of the plan reviewed	3	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparations and submission of capacity building plan	
Preparation and submission of monthly and quarterly reports	
HRMIS data base updated weekly	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

#### 1. Budget Sub-Programme Objective

To institutionalize participatory district level planning and budgeting

#### 2. Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the DPCU to the Assembly. The sub programme will ensure the co-ordination and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost socio-economic activities, expand infrastructure and improve environmental management and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting. It will be funded by both IGF and DACF

The sub-programme will be executed by Three (3) staff comprising one (1) Principal Planning Officer, one (1) Assistant Planning Officer and one (1) Assistant Budget Analyst. No new recruitment is anticipated.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Budget Prepared	Copy of Approved Composite Budget	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	5	5	5	5
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1
Rate payers consultation conducted	No. of reports	1	1	1	1	1
	Consultation conducted	July	July	July	July	July
Town hall meeting held	No. of reports on file	2	2	2	2	2

Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	4	4	4	4
	Four DPCU Meeting Minutes	4	4	4	4	4
Approved Plan and Budget Monitored Reviewed	Reports of M&E Activities undertaken	4	4	4	4	4
	Reports & Minutes of Plan and Budget Reviewed	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and Approved of Composite Budget	
Mid-year review of Composite Budget	
Organization of Town Hall Meetings	
Preparation and Approval of Annual Action Plan	
Preparation and Submission of quarterly reports	
Organisation of quarterly DPCU Meetings	
Organisation of quarterly Monitoring Activities and Preparation of reports	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.5 Legislative Oversight Results Statements

#### 1. Budget Sub-Programme Objective

1. To provide the necessary support and logistics for the various sub-committees to held their required number of meetings as mandated.
2. To collate the various sub-committees to the executive committee for discussion and consideration to the general assembly meeting for approval.

#### 2. Budget Sub-Programme Description

The sub programme will ensure the co-ordinating the activities of all the sub-committees to ensure the smooth running of the Administration.

As mandatory committees, they seek to take decisions for the development of the district that will improve the living standard of the people.

The Sub-Programme will be funded by both IGF and DACF of the Assembly.

The Sub-Programme will be executed by Ten (10) staff comprising a Coordinating Director, Administrative staff, executive Officers and Secretaries among others. No new recruitment is anticipated.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Committee Meetings	Number of Approved Reports of Justice and Security Sub-Committee Reports	3	3	3	3	3
	Number of Approved Reports of Works Sub-Committee Reports	3	3	3	3	3
	Number of Approved Reports of Economic Development Sub-Committee Reports	3	3	3	3	3

Number of Approved Reports of Social Services Sub-Committee Reports	3	3	3	3	3
Number of Approved Reports of Finance and Administration Sub-Committee Reports	3	3	3	3	3
Number of Approved Reports of Environment Protection and Agric. Sub-Committee Reports	3	3	3	3	3
Number of Approved Reports of Disaster Sub-Committee Reports	3	3	3	3	3
Number of Approved Reports of Executive Committee Reports	3	3	3	3	3
Number of Approved Minutes of General Assembly Meetings	3	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and approval of time table for Management Meetings	
Preparation and approval of time table for the various sub-committees meetings	
Organization of the Executive Committee Meetings	
Organization of the General Assembly Meetings	
Organization of Staff Meetings	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- To increase inclusive and equitable access to education at all levels.
- To improve sanitation delivery in the district
- To promote effective waste management and reduce noise pollution
- To accelerate provision of improved environmental.
- To improve their wellbeing through promoting development with equity for the disadvantage under the Ministry of Gender Children and Social Protection.

### **2. Budget Programme Description**

The programme seeks to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school, and given quality education to help them develop their potentials to enable them contribute positively to themselves, community and the Nation.

The programme also exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The programme again seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organise training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Town and Country Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and GoG

The program is meant to benefit the people in all the communities in the entire District.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Social Services Delivery**

### **SUB-PROGRAMME 2.1 Education Youth & Sports and Library Services**

**1. Budget Sub-Programme Objective**

- i. To increase inclusive and equitable access to education at all levels.

**2. Budget Sub-Programme Description**

The sub programme seeks to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school, and given quality education to help them develop their potentials to enable them contribute positively to themselves, community and the Nation'. The sub programme ensures the activities of the other sub programme such as the basic education and the second cycle. The directorate is headed by the district director who is assisted by four frontline deputy directors. The directorate is divided into seven (7) circuits with circuit supervisors who help in the inspection and monitoring of the teaching and learning in their various circuits. The staffing situation in the sub programme is shown in the table below;

<b>LEVEL</b>	<b>NUMBER OF STAFF</b>
Central Administration	52
Kindergarten	154
Primary	331
Junior High School	309
Senior High School	319
<b>GRAND TOTAL</b>	<b>1165</b>

There is improvement in access to education and the performance of the schools has improved a lot. Although the sub programme has chalked a lot of successes, there is still more room for improvement. Lack of funds for the director and the monitoring team as well as the circuit supervisors to carry out regular school inspection to disseminate information on timely manner hinders the work of the sub programme.

**3. Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Approved	Copy of approved action plan	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	5	5	5	5
District Operation Plan	Annual District Operation plan	1	1	1	1	1
District performance Report	Annual District performance Report	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of adequate resources for educational expense.	Construction of 3-unit kindergarten buildings 2 schools
Preparation and Approval of Annual Action Plan	Construction of 3-unit classroom block for junior high schools
Preparation and Submission of quarterly reports	Construction of 3seater KVIPs and institutional latrines
Preparation of Annual district operation plan	Construction of 6-unit classroom blocks for primary schools.
Organisation of 2 mock examinations for BECE candidates	Increase access to the school feeding programme.
Organise workshop for Director and core staff on professional development	
Provide scholarship for brilliant but needy students in SHS	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Social Services Delivery**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

- To bridge the equity gaps in geographical access to health services

#### **2. Budget Sub-Programme Description**

The programme seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programmes for effective health care delivery.

Major services to be delivered include; a) Preventive health care – maternal, neonatal and child health services b) Promotive – information, education and communication on positive health behaviors. c) Clinical services – treatment, management and referral of common ailments. d) Provision of pre-hospital care during accidents, emergencies and disasters.

The delivery and management of services whether population-based or institutionally-oriented are organized from the Municipal Health Directorate level, through sub-district and community levels. The population-based services focus on reproductive health and public health interventions. The Municipal Health Directorate of Ghana Health Service – Sunyani is ultimately responsible for this sub-programme.

The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support. The sub-programme is directly or indirectly beneficial to the entire population of Sunyani Municipality. The total number of personnel under this budget Programme is 245.

#### **The challenges that confront this sub programme are:**

- Inadequate infrastructure – health facilities
- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Access to primary health care services increased</b>	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90
<b>Coverage of CHPS Programme</b>	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100
<b>Antenatal care improved</b>	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90
<b>Family planning services enhanced</b>	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40
<b>Access to mental health services</b>	Number of OPD attendance due to mental health	100	175	300	500	800
<b>Health sector Programmes and activities monitored and reviewed</b>	Percentage of health facilities reached with monitoring and evaluation visits	30	35	50	60	70
<b>All cases of HIV+ treated with ARVs</b>	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0
<b>Case notification and treatment for tuberculosis increased</b>	TB case notification rate	10.3	7.8	15.0	20.0	25.0
	Treatment success rate in percentages	97.2	80.5	100	100	100
<b>Malaria cases reduced</b>	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0

	Proportion of pregnant women on IPT- P (at least two doses of SP)	71.9	68.1	75.0	80'0	85.0
	Percentage of ITN administered to Children receiving Measles 2	80.7	54.3	83.0	86.0	70.0

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

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

<b>Operations</b>	<b>Projects</b>
Adolescent Sexual Health Reproductive Health Programmes	Construction of 2 No. CHPS compounds
District Responsive Initiative(DRI) on HIV/AIDS and Prevention of Malaria	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Social Services Delivery

### SUB-PROGRAMME 2.3 Environmental health and Sanitation Services

#### 1. Budget Sub-Programme Objective

- To improve sanitation delivery in the district
- To promote effective waste management and reduce noise pollution
- To accelerate provision of improved environmental

#### A. Budget Sub-Programme Description

The sub-programme seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organise training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Department of Social Welfare, Town and Country Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and GoG

The program is meant to benefit the people in all the communities in the entire District.

Currently the Unit has twenty-one 21 personnel contributing to the delivery of the sub program

#### 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize community Durbars on Community Led Total Sanitation	Organized Communities Triggered	-	4	12	12	12

Evacuate No. 5 Refuse Heaps	No. 5 Refuse Heaps Evacuated	1	1	2	1	1
Desilting of drains and Gutters, Cleaning of Refuse Dump Sites	Drains Gutters Desilted, Refuse Dump sites Cleaned	12	12	12	12	12
Medical Screening Of Food /Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Medically Screened	1	1	1	1	1
Hygiene Education for Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Health Educated	4	4	4	4	4
Mobilization of Communities to Embrace Environmental Health and National Sanitation Day Activities	Communities Embraced Environmental Health and National Sanitation Day Activities	12	12	12	12	12
Enforcement of Environmental Rules and Regulations	Sanitation Rules and Regulation Enforced	4	4	4	4	4
Undertake Vector Control Exercise	Spraying of Breeding Sites and Premises Carried out	24	24	24	24	24
Monitoring and Supervising of staff at the Area Council Level	Monitoring and Supervising of Staff and Auxiliary Staff [Zoomlion] Carried out	12	12	12	12	12

**Techiman North District Assembly**

Update of DESSAP	DESSAP Updated	1	1	1	1	1
Preparation of Quarterly and Annual Reports	[4] Quarterly and [1] Annual Reports Prepared and Submitted	5	5	5	5	5

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization and Sensitization of Communities on Community Led Total Sanitation [CLTS].	
Evacuation of Selected Refuse Heaps at Offuman, Aworowa and Tuobodom.	
Organization of Desilting and Cleaning of Gutters and Drains.	
Increase coverage of premises inspection by surveying at least 72000 premises.	
Education and Preparation of Food/Drink and Water Handlers for Medical Screening to ascertain their health Status and ensure safe food and water to the public.	
Conduct Inspection on Food Premises and Educate Owners on Hygienic Preparation and Displaying if Food for sale.	
Mobilization and Sensitization of communities to embrace Environmental Health and Sanitation Day activities.	
Ensure that the Public Adhered to Health Rules And Regulations Through Focus group, Household and Durbars.	
Carry out Spraying Of Public Latrines, Dumping Sites and Drains to reduce the breeding Sites of Mosquitoes.	

Conduct Survey to Update DESSAP	
Carry out monthly Supervision And Monitoring Activities District wide to Ensuring Satisfactory Performance of Staff.	
Ensure that laborers are recruited when needed	
Organize preparation of Quarterly and Annual Reports.	
Organize for the EHA's Training Contemporary Inspection and Reports Writing.	



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: Social Services Delivery

### SUB-PROGRAMME 2.5 Social Welfare and Community Services

#### 1. Budget Sub-Programme Objective

- To improve their wellbeing through promoting development with equity for the disadvantage under the Ministry of Gender Children and Social Protection.

#### 2. Budget Sub-Programme Description

The Department exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The sub-programme will be funded by GOG, DDF, IGF and DACF.

The sub-programme will be executed by Nine (9) staff

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Make social protection effective by targeting the poor & vulnerable.	Registration and formation of OVC groups.	-	-	2	2	2

Ensure effective impl'tion of decentralisation policy & programs within the communities	Education and implementation.	12	12	12	12	12
Provide timely, reliable & disaggregated data on PWDs.	Registration of PWDs	50	5	15	20	25
Departmental staff training in new community and social welfare Policy.	No. of staff trained	4	4	4	4	4

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

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

<b>Operations</b>	<b>Projects</b>
Community Based Development Programmes	
Procurement of Office supplies and consumables	
Management and Monitoring Policies, Programmes	
Training of staff on departmental policy.	

# **BUDGET PROGRAMME SUMMARY**

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

### **1. Budget Programme Objectives**

- Planning Estimate, Organizing, Monitoring and Evaluation.
- Promote proactive planning to prevent & mitigation disasters
- Promote efficient land use and management systems
- Reverse forest and land degradation within the district

### **2. Budget Programme Description**

The programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the schemes possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

Also it will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

Again the programme will ensure coordination and synthesizing of planning, budgeting, organizing, monitoring and evaluation activities of various sections under the Works Department of the Assembly in order for the Assembly realise its goals and objectives as far as Socio – Economic activities and infrastructural projects are concern. It will also provide basic data necessary for monitoring Evaluation and reporting.

The programme will be executed by thirteen (13) staff. No new recruitment is anticipated.

The main challenge as far as this programme is concern is inadequate funds to carry out various activities on time.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.2 Spatial Planning**

#### **1. Budget Sub-Programme Objective**

- Promote proactive planning to prevent & mitigation disasters
- Promote efficient land use and management systems
- Reverse forest and land degradation within the district

#### **2. Budget Sub-Programme Description**

The sub programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the schemes possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

The sub programme will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

The programme will ensure the protection of ecosystem.

The implementation of the programme will be done in collaboration with the necessary agencies or departments of the assembly.

The staff strength stands at 4. Which include a Planner, Technical officer, office secretary and officer in-charge of records.

Below are the lists of challenges facing the Department

- Land disputes in the district capital has limited the department's activities
- Boundary disputes among the neighbouring settlements
- The Department lacks vehicle for field inspections
- The office photocopier is inactive over a year now; no drum and toner
- Three drawing boards are needed in the drawing office since the current drawing board in the office is a personal property of the District Officer in-charge
- Lack of funds for preparation of base maps for the unplanned neighbourhoods
- Engagement of quack surveyors and draughtsmen to subdivide and demarcate public lands and roads into residential plots
- Haphazard developments in the district

- Lack of drawing instruments and materials

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Planning schemes in the district	Planning schemes approved and copies printed	2	3	4	4	4
Quarterly statutory Planning committee meetings organised	Development applications approved, Minutes/reports of the meetings	1	2	4	4	4
Protection of the ecosystem	Evidence as shown in schemes/layouts	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
Technical sub-committee meetings organised	Development applications vetted	1	2	4	4	4
Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	2	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Stakeholders meeting for the preparation of planning schemes	
Organise 4no. Statutory Planning Committee meeting	
Organise 4no. Technical Sub-Committee meetings	

Prepare local plans with clear definition of protection measures for open spaces, and green belts as means of protecting the ecosystem	
Prepare local plans to guide the growth and development of Mesidan, Tanoboase, Adutwie, Aboabo etc.	Implementation of planning schemes
Update existing planning schemes to conform to ground situation (Aworowa and Tuobodom) built-up areas	
Name 5 streets in Tuobodom and 5 at Akrofrom	Procurement of sign post and other components for street naming
Number 1000 houses in Tuobodom	Street Naming And Property Addressing
Prepare 4 base maps for Adutwie, Mesidan, Old Krobo and Tanoboase	
Undertake weekly site inspections and Ground trothing	
Train Staff to efficiently use GIS in plan preparation.	Procure GIS tools to facilitate planning activities
Public education on the essence of land use planning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

**1. Budget Sub-Programme Objective**

- Planning Estimate, Organizing, Monitoring and Evaluation.

**2. Budget Sub-Programme Description**

The programme seeks to perform the main functions of the Works Department of the Assembly, which comprises the Building, Water and Sanitation and Road Section of the Department.

The Sub – Programme will ensure coordination and synthesizing of planning, budgeting, organizing, monitoring and evaluation activities of various sections under the Works Department of the Assembly in order for the Assembly realise its goals and objectives as far as Socio – Economic activities and infrastructural projects are concern. It will also provide basic data necessary for monitoring Evaluation and reporting.

The sub – programme will be executed by Nine (9) staff comprising one (1) Assistant Quantities Surveyor, one (1) Senior Technician Engineer, three (3) Technician Engineer, Two (2) Electrician, One Secretary and One (1) Plumber. No new recruitment is anticipated

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Progress Report prepared and projects inspection	4 Quarterly and 1 Annual Reports	5	5	5	5	5
Organisation of Project site meetings	12 monthly Reports	12	12	12	12	12
Preparation of maintainance plan	A Yearly Report	1	1	1	1	1

Community Sensitization on energy conservation and report preparation	4 Quarterly Reports Prepared	4	4	4	4	4
Community Sensitization on water and sanitation management and report preparation	4 Quarterly Reports Prepared	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of estimate for infrastructure projects	
Routine maintenance of light	
Routine maintenance of roads.	
Reports on Assembly infrastructure that requires maintenance.	
Grounds organization of national events.	



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.
- To facilitate the development of rural infrastructure.
- To promote small holder livestock business enterprises.
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks
- To reduce the vulnerability by promoting diversification of crop production, crop - livestock integration, and non-traditional agriculture for improved livelihood.

### 2. Budget Programme Description

The sub-programme seeks to improve the intake of nutrients-dense foods through awareness creation.

The sub-programme supports poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products). It also promotes non-traditional agriculture such as Snail, bee, mushroom farming, etc.

Also, the sub-programme seeks to expand the area under irrigated agriculture through the execution of plans leading to the development of land and water resources.

Again, the sub-programme focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also advocates the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain.

The lead implemented agency responsible for delivering this sub-programme is department of agriculture and the collaborating partners are the TeNDA, MOFA and Donors.

The programme is funded mainly by GoG, IGF, DACF, Donor (CIDA, GASIP etc.).

The department of agric has staff strength of 16 with 8 Agriculture Extension Agents for the execution of this sub-programme.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Agricultural Services and Management**

#### **1. Budget Sub-Programme Objective**

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.
- To facilitate the development of rural infrastructure.
- To promote small holder livestock business enterprises.
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks
- To reduce the vulnerability by promoting diversification of crop production, crop - livestock integration, and non-traditional agriculture for improved livelihood.
- To strengthen Farmer Based Organization (FBOs) and out-grower schemes to enhance marketing of agricultural produce.
- To develop rural infrastructure to improve agricultural production
- To increase competitiveness of agricultural produce and enhance their integration into domestic and international markets.
- To promote land management for sustainable agriculture
- To enhance the adoption of agricultural technologies along the value chain.
- 
- To improve advocacy on nutrition education, food fortification and food-based nutrition interventions.
- To improve post production management losses and improve storage and distribution systems.
- To facilitate access to mechanization services along the agric value chain (production, processing etc)
- To advocate and promote development and management of irrigation schemes.
- To improve productivity through increased water management schemes.
- 
- To increase productivity of priority commodities (Tomatoes, cassava, maize, yam etc) through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To promote seed/planting material/breeding stock development for improved yields and multiplications.
- To reduce food and nutrition insecurity through modernized agriculture
- To establish effective early warning systems

## 2. **Budget Sub-Programme Description**

The programme for enhancing food security and emergency preparedness is delivered through a number of sub-programmes, namely:

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- **Mechanization, Irrigation and Water Management:** The sub-programme is responsible for advocating development of programmes and projects to improve access to farm power machinery and appropriate technology and increasing irrigated areas while emphasizing water management techniques.
- **Food Storage, Distribution and Improved Nutrition:** This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.
- **Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.
- **Early Warning Systems and Emergency Preparedness:** This identifies disaster prone areas, and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

This sub-programme also identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

**The main functions under this sub-programme are as follows;**

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer.
- Facilitate the Expansion of infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Promote the production and productivity of roots and tuber crops.
- Promote livestock development for food security.

This component of the sub-programme again ensures the promotion of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain

Also, the sub-programme seeks to expand the area under irrigated agriculture through the execution of plans leading to the development of land and water resources.

Again, the sub-programme focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also advocates the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain.

The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation.

The sub-programme supports poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products). It also promotes non-traditional agriculture such as Snail, bee, mushroom farming, etc.

The lead implemented agency responsible for delivering this sub-programme is the department of agriculture and the collaborating partners are the TeNDA, MOFA and Donors.

The programme is funded mainly by GoG, IGF, DACF, Donor (CIDA, GASIP etc.).

The department of agric has staff strength of 16 with 8 Agriculture Extension Agents for the execution of this sub-programme.

### 3. Budget Sub-Programme Results Statement

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

#### Strengthening of FBOs and Out-Grower Schemes

Main outputs	Output indicator	Past Year		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Facilitate the formation and development of FBOs	Functional FBOs/Farmer groups	21	21	26	32	40

#### Promotion of Crop and Livestock Production

Main outputs	Output indicator	Past Year		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	4	4	6	6	6
Improved breeding stock distributed (Sheep)	Number of improved breeds distributed	-	20	20	30	30

Post-harvest losses reduced						
Maize	Percentage loss per annum	18.25	18.10	17.90	17.70	18.20
Cassava		25.46	23.40	22.50	21.00	23.00

### Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual livestock census	Data on livestock numbers in the district	1	1	1	1	1
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

### Food Storage, Distribution and Improved Nutrition

Main outputs	Output indicator	Past year		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Post-harvest losses reduced :						
Maize	Percentage (%)	1.77	1.81	1.84	1.88	1.95
Cassava		19.13	20.00	21.60	22.30	23.10
Yam		16.83	17.11	17.42	17.98	18.53

### Productivity Improvement

Main outputs	Output indicator	Past year	Projections
--------------	------------------	-----------	-------------

		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Increased yields in:						
Tomatoes	Kg/acre	220	260	325	380	460
Cassava		7400	7900	8650	9520	1630
Mango		400	460	540	600	670
Maize		520	650	780	910	1040
Cashew		160	200	240	300	370
Increased yields:						
Cattle	Number	808	921	1070	1274	1421
Sheep		4335	7,613	10,232	13,653	14,109
Goats		3963	4,504	5150	5702	6421
Poultry			44,745	47,303	51,011	55,848

#### Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual livestock census	Data on livestock numbers in the district	1	1	1	1	1
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Vaccination exercise	
Surveillance and Management of Diseases and Pest	
Extension services	
Production of Extension materials and services	
Personnel and staff Management	
Production and acquisition of improved breeds	
Development and management of farmer-based organization	
Promote Sustainable Land and water management	
Facilitate the dissemination and Adoption of Sustainable Land Management Technologies at the Communities	
Surveillance and Management of Diseases and Pests.	
Production and acquisition of improved breeds	
Facilitate the provision improve storage facilities along the value chain.	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the District.

### **2. Budget Programme Description**

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction (DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is GOG, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the District. The staff strength of the organization is twelve (12) which include the District Coordinator and eleven (11) office staff

The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

#### **1. Budget Sub-Programme Objective**

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the District.

#### **2. Budget Sub-Programme Description**

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction(DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is GOG, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the District. The staff strength of the organization is twelve (12) which include the District Coordinator and eleven (11) office staff

The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.0028%	0.0020%	0.0015%	0.0009%	0.0005%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.0012%	0.0008%	0.0006%	0.0004%	0.0001%
Disaster victims reduced	Percentage of people affected by disasters	0.2394%	0.2254%	0.2189%	0.2123%	0.1611%

Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	12	12	12	12

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Organize awareness campaign programs	
Provide Relief Items to disaster victims	
Organize workshops and seminars	
Strengthen epidemic preparedness and response	

**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	1,572,297		
010201 2.1 Improve fiscal revenue mobilization and management	7,800,000	0		
010202 2.2 Improve public expenditure management	0	1,560,665		
030104 1.4. Increase access to extension services and re-orient agric edu	0	125,923		
031401 14.1 Promote effective waste management and reduce noise pollution	0	345,461		
050106 1.6 Develop adequate skilled human resource base	0	117,790		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	89,203		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	2,408,877		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	1,928		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	814,166		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	384,427		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	140,216		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	209,045		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	30,000		
<b>Grand Total ¢</b>	<b>7,800,000</b>	<b>7,800,000</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>313 01 01 001 27</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 RATES				
<b>Property income</b>	19,500.00	0.00	0.00	0.00
1412022 Property Rate	15,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
<b>Property income</b>	65,837.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,637.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Property income</b>	200.00	0.00	0.00	0.00
1415017 Parks	200.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	71,492.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	255.00	0.00	0.00	0.00
1423006 Burial Fees	707.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	150.00	0.00	0.00	0.00
1423010 Export of Commodities	31,772.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	108.00	0.00	0.00	0.00
1423017 Conservancy	8,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	24,292.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	0.00
1422003 Hawkers License	3,200.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	60.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1422023	Communication Centre	150.00	0.00	0.00	0.00
1422024	Private Education Int.	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422033	Stores	982.00	0.00	0.00	0.00
1422037	Traditional Medicine	785.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	215.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	750.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	300.00	0.00	0.00	0.00
1422071	Business Providers	500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,200.00	0.00	0.00	0.00
1422082	Sand Winning Permit	500.00	0.00	0.00	0.00
<b>Output 0005 FINES</b>					
<b>Fines, penalties, and forfeits</b>		8,200.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430006	Slaughter Fines	100.00	0.00	0.00	0.00
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.00
<b>Output 0006 GRANTS/SUBVENTIONS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From other general government units</b>		7,562,710.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,572,297.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,986,784.00	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331005	HIPC	50,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,180,697.00	0.00	0.00	0.00
1331011	District Development Facility	472,932.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>					
<b>Miscellaneous and unidentified revenue</b>		20,479.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	20,479.00	0.00	0.00	0.00
<b>Output 0008 DEPARTMENTAL REVENUE</b>					
<b>From other general government units</b>		27,290.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	27,290.00	0.00	0.00	0.00
<b>Grand Total</b>		7,800,000.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman North District -Tuobodom	0	0	0	7,800,000	7,815,723	7,878,000
	0	0	0	992,139	992,139	1,002,061
Management and Administration	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	768,868	768,868	776,557
Social Services Delivery	0	0	0	100,348	100,348	101,352
Economic Development	0	0	0	92,923	92,923	93,852
<b>Central GoG Sources</b>	0	0	0	1,542,443	1,557,812	1,557,867
Management and Administration	0	0	0	884,214	893,057	893,057
Infrastructure Delivery and Management	0	0	0	119,323	120,516	120,516
Social Services Delivery	0	0	0	318,078	321,204	321,259
Economic Development	0	0	0	220,827	223,036	223,036
<b>IGF-Retained Sources</b>	0	0	0	198,200	198,554	200,182
Management and Administration	0	0	0	150,200	150,554	151,702
Infrastructure Delivery and Management	0	0	0	43,750	43,750	44,188
Social Services Delivery	0	0	0	2,250	2,250	2,273
Economic Development	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
<b>CF (Assembly) Sources</b>	0	0	0	4,594,285	4,594,285	4,640,228
Management and Administration	0	0	0	1,512,242	1,512,242	1,527,364
Infrastructure Delivery and Management	0	0	0	1,263,943	1,263,943	1,276,583
Social Services Delivery	0	0	0	1,785,172	1,785,172	1,803,024
Economic Development	0	0	0	32,000	32,000	32,320
Environmental and Sanitation Management	0	0	0	928	928	938
<b>DDF Sources</b>	0	0	0	472,932	472,932	477,661
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	421,519	421,519	425,734
<b>Grand Total</b>	0	0	0	7,800,000	7,815,723	7,878,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Techiman North District -Tuobodom	0	0	0	7,800,000	7,815,723	7,878,000
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,628,069</b>	<b>2,637,265</b>	<b>2,654,350</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,085,755</b>	<b>2,091,006</b>	<b>2,106,613</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,090</b>	<b>530,341</b>	<b>530,341</b>
211 Wages and Salaries	0	0	0	519,090	524,281	524,281
21110 Established Position	0	0	0	489,690	494,587	494,587
21111 Wages and salaries in cash [GFS]	0	0	0	29,400	29,694	29,694
212 Social Contributions	0	0	0	6,000	6,060	6,060
21210 Actual social contributions [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>613,829</b>	<b>613,829</b>	<b>619,968</b>
221 Use of goods and services	0	0	0	613,829	613,829	619,968
22101 Materials - Office Supplies	0	0	0	73,024	73,024	73,754
22102 Utilities	0	0	0	6,300	6,300	6,363
22103 General Cleaning	0	0	0	860	860	869
22105 Travel - Transport	0	0	0	355,760	355,760	359,317
22106 Repairs - Maintenance	0	0	0	77,661	77,661	78,438
22107 Training - Seminars - Conferences	0	0	0	86,471	86,471	87,336
22108 Consulting Services	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	11,253	11,253	11,366
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,836</b>	<b>936,836</b>	<b>946,204</b>
282 Miscellaneous other expense	0	0	0	936,836	936,836	946,204
28210 General Expenses	0	0	0	936,836	936,836	946,204
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,040</b>	<b>295,970</b>	<b>295,970</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,040</b>	<b>295,970</b>	<b>295,970</b>
211 Wages and Salaries	0	0	0	293,040	295,970	295,970
21110 Established Position	0	0	0	293,040	295,970	295,970
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,137</b>	<b>88,719</b>	<b>89,019</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,137</b>	<b>58,719</b>	<b>58,719</b>
211 Wages and Salaries	0	0	0	58,137	58,719	58,719
21110 Established Position	0	0	0	58,137	58,719	58,719
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,137</b>	<b>161,570</b>	<b>162,748</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,347</b>	<b>43,780</b>	<b>43,780</b>
211 Wages and Salaries	0	0	0	43,347	43,780	43,780
21110 Established Position	0	0	0	43,347	43,780	43,780



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	117,790	117,790	118,968
221 Use of goods and services	0	0	0	117,790	117,790	118,968
22107 Training - Seminars - Conferences	0	0	0	117,790	117,790	118,968
<b>Infrastructure Delivery and Management</b>	0	0	0	2,617,403	2,618,596	2,643,577
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	113,240	113,480	114,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,036	24,277	24,277
211 Wages and Salaries	0	0	0	24,036	24,277	24,277
21110 Established Position	0	0	0	24,036	24,277	24,277
<b>22 Use of goods and services</b>	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
<b>28 Other expense</b>	0	0	0	2,750	2,750	2,778
282 Miscellaneous other expense	0	0	0	2,750	2,750	2,778
28210 General Expenses	0	0	0	2,750	2,750	2,778
<b>31 Non Financial Assets</b>	0	0	0	78,500	78,500	79,285
311 Fixed assets	0	0	0	78,500	78,500	79,285
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	28,500	28,500	28,785
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,504,164	2,505,116	2,529,205
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,286	96,239	96,239
211 Wages and Salaries	0	0	0	95,286	96,239	96,239
21110 Established Position	0	0	0	95,286	96,239	96,239
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	2,406,877	2,406,877	2,430,946
311 Fixed assets	0	0	0	2,406,877	2,406,877	2,430,946
31111 Dwellings	0	0	0	400,163	400,163	404,164
31112 Nonresidential buildings	0	0	0	450,593	450,593	455,099
31113 Other structures	0	0	0	156,000	156,000	157,560
31122 Other machinery and equipment	0	0	0	239,207	239,207	241,599
31131 Infrastructure Assets	0	0	0	1,160,915	1,160,915	1,172,524
<b>Social Services Delivery</b>	0	0	0	2,205,848	2,208,974	2,227,907
<b>SP3.1 Education and Youth Development</b>	0	0	0	814,166	814,166	822,308
<b>28 Other expense</b>	0	0	0	79,736	79,736	80,533
282 Miscellaneous other expense	0	0	0	79,736	79,736	80,533
28210 General Expenses	0	0	0	79,736	79,736	80,533
<b>31 Non Financial Assets</b>	0	0	0	734,431	734,431	741,775
311 Fixed assets	0	0	0	734,431	734,431	741,775
31112 Nonresidential buildings	0	0	0	734,431	734,431	741,775
<b>SP3.2 Health Delivery</b>	0	0	0	1,056,626	1,058,491	1,067,192

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	186,522	188,387	188,387
211 Wages and Salaries	0	0	0	186,522	188,387	188,387
21110 Established Position	0	0	0	186,522	188,387	188,387
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	392,466	392,466	396,391
282 Miscellaneous other expense	0	0	0	392,466	392,466	396,391
28210 General Expenses	0	0	0	392,466	392,466	396,391
<b>31 Non Financial Assets</b>	0	0	0	467,638	467,638	472,314
311 Fixed assets	0	0	0	467,638	467,638	472,314
31112 Nonresidential buildings	0	0	0	384,427	384,427	388,271
31113 Other structures	0	0	0	83,211	83,211	84,043
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	335,057	336,317	338,407
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,011	127,271	127,271
211 Wages and Salaries	0	0	0	126,011	127,271	127,271
21110 Established Position	0	0	0	126,011	127,271	127,271
<b>22 Use of goods and services</b>	0	0	0	5,545	5,545	5,601
221 Use of goods and services	0	0	0	5,545	5,545	5,601
22101 Materials - Office Supplies	0	0	0	5,545	5,545	5,601
<b>28 Other expense</b>	0	0	0	203,500	203,500	205,535
282 Miscellaneous other expense	0	0	0	203,500	203,500	205,535
28210 General Expenses	0	0	0	203,500	203,500	205,535
<b>Economic Development</b>	0	0	0	346,750	348,959	350,218
<b>SP4.2 Agricultural Development</b>	0	0	0	346,750	348,959	350,218
<b>21 Compensation of employees [GFS]</b>	0	0	0	220,827	223,036	223,036
211 Wages and Salaries	0	0	0	220,827	223,036	223,036
21110 Established Position	0	0	0	220,827	223,036	223,036
<b>22 Use of goods and services</b>	0	0	0	17,923	17,923	18,102
221 Use of goods and services	0	0	0	17,923	17,923	18,102
22101 Materials - Office Supplies	0	0	0	17,923	17,923	18,102
<b>28 Other expense</b>	0	0	0	78,000	78,000	78,780
282 Miscellaneous other expense	0	0	0	78,000	78,000	78,780
28210 General Expenses	0	0	0	78,000	78,000	78,780
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31111 Dwellings	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	1,928	1,928	1,948
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	1,928	1,928	1,948
<b>28 Other expense</b>	0	0	0	1,928	1,928	1,948
282 Miscellaneous other expense	0	0	0	1,928	1,928	1,948
28210 General Expenses	0	0	0	1,928	1,928	1,948

---

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

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	7,800,000	7,815,723	7,878,000

---

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Techiman North District -Tuobodom	1,536,897	2,126,819	2,493,012	6,156,728	35,400	120,800	42,000	198,200	0	0	0			51,413	421,519	472,932	7,820,000
Management and Administration	884,214	1,532,242	0	2,416,456	35,400	114,800	0	150,200	0	0	0			51,413	0	51,413	2,648,069
Central Administration	884,214	1,532,242	0	2,416,456	35,400	114,800	0	150,200	0	0	0			51,413	0	51,413	2,648,069
Administration (Assembly Office)	884,214	1,532,242	0	2,416,456	35,400	114,800	0	150,200	0	0	0			51,413	0	51,413	2,648,069
Infrastructure Delivery and Management	119,323	3,000	1,260,943	1,383,266	0	1,750	42,000	43,750	0	0	0			0	421,519	421,519	2,617,403
Physical Planning	24,036	2,000	78,500	104,536	0	750	0	750	0	0	0			0	0	0	113,240
Town and Country Planning	24,036	2,000	78,500	104,536	0	750	0	750	0	0	0			0	0	0	113,240
Works	95,286	1,000	1,182,443	1,278,730	0	1,000	42,000	43,000	0	0	0			0	421,519	421,519	2,504,164
Public Works	95,286	1,000	1,182,443	1,278,730	0	1,000	42,000	43,000	0	0	0			0	421,519	421,519	2,504,164
Social Services Delivery	312,533	588,649	1,202,068	2,103,250	0	2,250	0	2,250	0	0	0			0	0	0	2,205,848
Education, Youth and Sports	0	79,736	734,431	814,166	0	0	0	0	0	0	0			0	0	0	814,166
Education	0	79,736	734,431	814,166	0	0	0	0	0	0	0			0	0	0	814,166
Health	186,522	39,868	384,427	610,816	0	0	0	0	0	0	0			0	0	0	711,165
Environmental Health Unit	186,522	0	0	186,522	0	0	0	0	0	0	0			0	0	0	186,522
Hospital services	0	39,868	384,427	424,295	0	0	0	0	0	0	0			0	0	0	524,643
Waste Management	0	261,500	83,211	344,711	0	750	0	750	0	0	0			0	0	0	345,461
	0	261,500	83,211	344,711	0	750	0	750	0	0	0			0	0	0	345,461
Social Welfare & Community Development	126,011	207,545	0	333,557	0	1,500	0	1,500	0	0	0			0	0	0	335,057
Office of Departmental Head	126,011	207,545	0	333,557	0	1,500	0	1,500	0	0	0			0	0	0	335,057
Economic Development	220,827	2,000	30,000	252,827	0	1,000	0	1,000	0	0	0			0	0	0	346,750
Agriculture	220,827	2,000	30,000	252,827	0	1,000	0	1,000	0	0	0			0	0	0	346,750
	220,827	2,000	30,000	252,827	0	1,000	0	1,000	0	0	0			0	0	0	346,750
Environmental and Sanitation Management	0	928	0	928	0	1,000	0	1,000	0	0	0			0	0	0	1,928
Disaster Prevention	0	928	0	928	0	1,000	0	1,000	0	0	0			0	0	0	1,928
	0	928	0	928	0	1,000	0	1,000	0	0	0			0	0	0	1,928

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

**Other expense** 30,000

Objective	010202	2.2 Improve public expenditure management					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100011	SP1.1: General Administration					30,000
Operation	000001	Internal management of the organisation	1.0	1.0	1.0		30,000

Miscellaneous other expense							30,000
2821006	Other Charges						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	884,214
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

**Compensation of employees [GFS]** 884,214

Objective	000000	Compensation of Employees					884,214
Program	910001	Management and Administration					884,214
Sub-Program	9100011	SP1.1: General Administration					489,690
Operation	000000		0.0	0.0	0.0		489,690

Wages and Salaries							489,690
2111001	Established Post						489,690

Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					293,040
Operation	000000		0.0	0.0	0.0		293,040

Wages and Salaries							293,040
2111001	Established Post						293,040

Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					58,137
Operation	000000		0.0	0.0	0.0		58,137

Wages and Salaries							58,137
2111001	Established Post						58,137

Sub-Program	9100015	SP1.5: Human Resource Management					43,347
Operation	000000		0.0	0.0	0.0		43,347

Wages and Salaries							43,347
2111001	Established Post						43,347

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained			<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			150,200			
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0725100	Techiman North-Tuobodom						
				<b>Compensation of employees [GFS]</b>				
				<b>35,400</b>				
Objective	000000	Compensation of Employees			35,400			
Program	910001	Management and Administration			35,400			
Sub-Program	9100011	SP1.1: General Administration			35,400			
Operation	000000				0.0	0.0	0.0	35,400
Wages and Salaries				29,400				
2111102 Monthly paid & casual labour				29,400				
Social Contributions				6,000				
2121001 13% SSF Contribution				6,000				
				<b>Use of goods and services</b>				
				<b>84,982</b>				
Objective	010202	2.2 Improve public expenditure management			78,407			
Program	910001	Management and Administration			78,407			
Sub-Program	9100011	SP1.1: General Administration			78,407			
Operation	000001	Internal management of the organisation			1.0	1.0	1.0	68,449
Use of goods and services				68,449				
2210101 Printed Material & Stationery				5,164				
2210102 Office Facilities, Supplies & Accessories				8,900				
2210103 Refreshment Items				4,500				
2210201 Electricity charges				3,700				
2210202 Water				1,700				
2210203 Telecommunications				500				
2210204 Postal Charges				400				
2210301 Cleaning Materials				860				
2210505 Running Cost - Official Vehicles				8,500				
2210509 Other Travel & Transportation				7,426				
2210510 Night allowances				3,400				
2210511 Local travel cost				2,646				
2210709 Allowances				7,000				
2210801 Local Consultants Fees				2,500				
2210904 Assembly Members Special Allow				1,753				
2210905 Assembly Members Sittings All				9,500				
Operation	000004	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	9,958
Use of goods and services				9,958				
2210502 Maintenance & Repairs - Official Vehicles				4,000				
2210602 Repairs of Residential Buildings				2,274				
2210603 Repairs of Office Buildings				1,000				
2210606 Maintenance of General Equipment				2,684				
Objective	050106	1.6 Develop adequate skilled human resource base			6,575			
Program	910001	Management and Administration			6,575			
Sub-Program	9100015	SP1.5: Human Resource Management			6,575			

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	000001	Personnel and Staff Management	1.0	1.0	1.0	6,575
		Use of goods and services				6,575
	2210710	Staff Development				6,575
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	010202	2.2 Improve public expenditure management				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	000001	Internal management of the organisation	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
	2731101	Workman compensation				10,000
<b>Other expense</b>						<b>19,818</b>
Objective	010202	2.2 Improve public expenditure management				19,818
Program	910001	Management and Administration				19,818
Sub-Program	9100011	SP1.1: General Administration				19,818
Operation	000001	Internal management of the organisation	1.0	1.0	1.0	19,818
		Miscellaneous other expense				19,818
	2821006	Other Charges				10,218
	2821009	Donations				8,000
	2821010	Contributions				1,600

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,532,242
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom					
<b>Use of goods and services</b>							<b>645,224</b>
Objective	010202	2.2 Improve public expenditure management					535,422
Program	910001	Management and Administration					535,422
Sub-Program	9100011	SP1.1: General Administration					535,422
Operation	000001	Internal management of the organisation	1.0	1.0	1.0	248,486	
Use of goods and services							248,486
2210505 Running Cost - Official Vehicles							169,015
2210709 Allowances							79,471
Operation	000002	Procurement of Office supplies and consumables	1.0	1.0	1.0	54,460	
Use of goods and services							54,460
2210101 Printed Material & Stationery							54,460
Operation	000003	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
Operation	000004	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	202,476	
Use of goods and services							202,476
2210502 Maintenance & Repairs - Official Vehicles							130,773
2210602 Repairs of Residential Buildings							10,000
2210603 Repairs of Office Buildings							15,000
2210606 Maintenance of General Equipment							46,703
Objective	050106	1.6 Develop adequate skilled human resource base					59,802
Program	910001	Management and Administration					59,802
Sub-Program	9100015	SP1.5: Human Resource Management					59,802
Operation	000001	Personnel and Staff Management	1.0	1.0	1.0	59,802	
Use of goods and services							59,802
2210710 Staff Development							59,802
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					50,000
Program	910001	Management and Administration					50,000
Sub-Program	0000000						20,000
Operation	731302	Budget Preparation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							10,000
2210103 Refreshment Items							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					30,000
Operation	731301	Planning and Policy Formulation	1.0	1.0	1.0	30,000	



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services		30,000
2210101	Printed Material & Stationery	10,000
2210103	Refreshment Items	20,000
<b>Other expense</b>		<b>887,018</b>
Objective	010202   2.2 Improve public expenditure management	887,018
Program	910001   Management and Administration	887,018
Sub-Program	9100011   SP1.1: General Administration	887,018
Operation	000001   Internal management of the organisation	887,018
		1.0    1.0    1.0
Miscellaneous other expense		887,018
2821006	Other Charges	887,018
		<b>Amount (GH¢)</b>
Institution	01   Government of Ghana Sector	
Fund Type/Source	14009   DDF	<b>Total By Fund Source</b>
Function Code	70111   Exec. & leg. Organs (cs)	51,413
Organisation	3130101001   Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0725100   Techiman North-Tuobodom	
<b>Use of goods and services</b>		<b>51,413</b>
Objective	050106   1.6 Develop adequate skilled human resource base	51,413
Program	910001   Management and Administration	51,413
Sub-Program	9100015   SP1.5: Human Resource Management	51,413
Operation	000001   Personnel and Staff Management	51,413
		1.0    1.0    1.0
Use of goods and services		51,413
2210710	Staff Development	51,413
<b>Total Cost Centre</b>		<b>2,648,069</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			814,166
Function Code	70912	Primary education				
Organisation	3130302002	Techiman North District -Tuobodom_Education, Youth and Sports_Education_Primary_Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
<b>Other expense</b>						<b>79,736</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				79,736
Program	910003	Social Services Delivery				79,736
Sub-Program	9100031	SP3.1 Education and Youth Development				79,736
Operation	000001	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	79,736
Miscellaneous other expense						79,736
2821011 Tuition Fees						79,736
<b>Non Financial Assets</b>						<b>734,431</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				734,431
Program	910003	Social Services Delivery				734,431
Sub-Program	9100031	SP3.1 Education and Youth Development				734,431
Project	000001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	734,431
Fixed assets						734,431
3111205 School Buildings						380,000
3111256 WIP School Buildings						354,431
<b>Total Cost Centre</b>						<b>814,166</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	<b>186,522</b>	
Function Code	70740	Public health services			
Organisation	3130402001	Techiman North District -Tuobodom_Health_Environmental Health Unit_Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
<b>Compensation of employees [GFS]</b>				<b>186,522</b>	
Objective	000000	Compensation of Employees		<b>186,522</b>	
Program	910003	Social Services Delivery		<b>186,522</b>	
Sub-Program	9100032	SP3.2 Health Delivery		<b>186,522</b>	
Operation	000000	0.0	0.0	0.0	<b>186,522</b>
Wages and Salaries				<b>186,522</b>	
2111001 Established Post				<b>186,522</b>	
<i>Total Cost Centre</i>				<b>186,522</b>	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	100,348
Organisation	3130403001	Techiman North District -Tuobodom_Health_Hospital services_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

**Other expense** 100,348

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease	100,348
Program	910003	Social Services Delivery	100,348
Sub-Program	9100032	SP3.2 Health Delivery	100,348
Operation	000001	Management and Monitoring Policies, Programmes and Projects	100,348

Miscellaneous other expense	100,348
2821006 Other Charges	100,348

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	424,295
Organisation	3130403001	Techiman North District -Tuobodom_Health_Hospital services_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

**Other expense** 39,868

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease	39,868
Program	910003	Social Services Delivery	39,868
Sub-Program	9100032	SP3.2 Health Delivery	39,868
Operation	000001	Management and Monitoring Policies, Programmes and Projects	39,868

Miscellaneous other expense	39,868
2821006 Other Charges	39,868

**Non Financial Assets** 384,427

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services	384,427
Program	910003	Social Services Delivery	384,427
Sub-Program	9100032	SP3.2 Health Delivery	384,427
Project	000001	Acquisition of Immovable and Movable Assets	384,427

Fixed assets	384,427
3111252 WIP Clinics	384,427

**Total Cost Centre** 524,643

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			750
Function Code	70510	Waste management				
Organisation	3130500001	Techiman North District -Tuobodom_ Waste Management	Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom				
<b>Other expense</b>						<b>750</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				750
Program	910003	Social Services Delivery				750
Sub-Program	9100032	SP3.2 Health Delivery				750
Operation	000001	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	750
Miscellaneous other expense						750
2821006 Other Charges						750

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	344,711
Function Code	70510	Waste management					
Organisation	3130500001	Techiman North District -Tuobodom_ Waste Management Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	000001	Management and Monitoring Policies, Programmes and Projects				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
<b>Other expense</b>							<b>251,500</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					251,500
Program	910003	Social Services Delivery					251,500
Sub-Program	9100032	SP3.2 Health Delivery					251,500
Operation	000001	Management and Monitoring Policies, Programmes and Projects				1.0 1.0 1.0	251,500
Miscellaneous other expense							251,500
2821006 Other Charges							251,500
<b>Non Financial Assets</b>							<b>83,211</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					83,211
Program	910003	Social Services Delivery					83,211
Sub-Program	9100032	SP3.2 Health Delivery					83,211
Project	000001	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	83,211
Fixed assets							83,211
3111353 WIP Toilets							83,211
<b>Total Cost Centre</b>							<b>345,461</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	92,923
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	17,923
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		17,923
Program	910004	Economic Development		17,923
Sub-Program	9100042	SP4.2 Agricultural Development		17,923
Operation	000001	Food Security	1.0 1.0 1.0	17,923

Use of goods and services			17,923
2210101	Printed Material & Stationery		17,219
2210103	Refreshment Items		704

			Other expense	75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		75,000
Program	910004	Economic Development		75,000
Sub-Program	9100042	SP4.2 Agricultural Development		75,000
Operation	000001	Food Security	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000
2821006	Other Charges		75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	220,827
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]	220,827
Objective	000000	Compensation of Employees		220,827
Program	910004	Economic Development		220,827
Sub-Program	9100042	SP4.2 Agricultural Development		220,827
Operation	000000		0.0 0.0 0.0	220,827

Wages and Salaries			220,827
2111001	Established Post		220,827

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70421	Agriculture cs					
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture	Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom					
<b>Other expense</b>							<b>1,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					1,000
Program	910004	Economic Development					1,000
Sub-Program	9100042	SP4.2 Agricultural Development					1,000
Operation	000001	Food Security	1.0	1.0	1.0	1,000	
Miscellaneous other expense							1,000
2821006 Other Charges							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				32,000
Function Code	70421	Agriculture cs					
Organisation	3130600001	Techiman North District -Tuobodom_Agriculture	Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom					
<b>Other expense</b>							<b>2,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100042	SP4.2 Agricultural Development					2,000
Operation	000001	Food Security	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821006 Other Charges							2,000
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100042	SP4.2 Agricultural Development					30,000
Project	000001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111153 WIP Bungalows/Flat							30,000
<b>Total Cost Centre</b>							<b>346,750</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i> 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		7,953
Program	910002	Infrastructure Delivery and Management		7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,953
Operation	000001	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210101	Printed Material & Stationery			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 24,036
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]	24,036
Objective	000000	Compensation of Employees		24,036
Program	910002	Infrastructure Delivery and Management		24,036
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		24,036
Operation	000000		0.0 0.0 0.0	24,036

Wages and Salaries				24,036
2111001	Established Post			24,036

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 750
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_ Town and Country Planning_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Other expense	750
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		750
Program	910002	Infrastructure Delivery and Management		750
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		750
Operation	000001	Internal management of the organisation	1.0 1.0 1.0	750

Miscellaneous other expense				750
2821006	Other Charges			750

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			80,500
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_Town and Country Planning_Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
<b>Other expense</b>						<b>2,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				2,000
Program	910002	Infrastructure Delivery and Management				2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				2,000
Operation	000001	Internal management of the organisation	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821006 Other Charges						2,000
<b>Non Financial Assets</b>						<b>78,500</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				78,500
Program	910002	Infrastructure Delivery and Management				78,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				78,500
Project	000001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	78,500
Fixed assets						78,500
3111359 WIP Road Signals						50,000
3112211 Office Equipment						28,500
<b>Total Cost Centre</b>						<b>113,240</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	131,557
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]	126,011
Objective	000000	Compensation of Employees		126,011
Program	910003	Social Services Delivery		126,011
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		126,011
Operation	000000		0.0 0.0 0.0	126,011

Wages and Salaries				126,011
2111001	Established Post			126,011

			Use of goods and services	5,545
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		5,545
Program	910003	Social Services Delivery		5,545
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		5,545
Operation	000001	Internal management of the organisation	1.0 1.0 1.0	5,545

Use of goods and services				5,545
2210101	Printed Material & Stationery			5,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70620	Community Development	1,500
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Other expense	1,500
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		1,500
Program	910003	Social Services Delivery		1,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		1,500
Operation	000001	Internal management of the organisation	1.0 1.0 1.0	1,500

Miscellaneous other expense				1,500
2821006	Other Charges			1,500

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i><b>Total By Fund Source</b></i>			
Function Code	70620	Community Development	<b>202,000</b>			
Organisation	3130801001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Office of Departmental Head_ Brong Ahafo				
Location Code	0725100	Techiman North-Tuobodom				
			<b>Other expense</b>			
			<b>202,000</b>			
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable	<b>202,000</b>			
Program	910003	Social Services Delivery	<b>202,000</b>			
Sub-Program	9100033	SP3.3 Social Welfare and Community Development	<b>202,000</b>			
Operation	000001	Internal management of the organisation	1.0	1.0	1.0	<b>202,000</b>
Miscellaneous other expense						
2821006 Other Charges			<b>202,000</b>			
2821019 Scholarship & Bursaries			<b>2,000</b>			
			<b>200,000</b>			
<i><b>Total Cost Centre</b></i>			<b>335,057</b>			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i>
Function Code	70610	Housing development	760,915
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Non Financial Assets	760,915
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		760,915
Program	910002	Infrastructure Delivery and Management		760,915
Sub-Program	9100022	SP2.2 Infrastructure Development		760,915
Project	000001	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	760,915
Fixed assets				760,915
	3111255	WIP Office Buildings		20,000
	3113110	Water Systems		740,915

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	95,286
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Compensation of employees [GFS]	95,286
Objective	000000	Compensation of Employees		95,286
Program	910002	Infrastructure Delivery and Management		95,286
Sub-Program	9100022	SP2.2 Infrastructure Development		95,286
Operation	000000		0.0 0.0 0.0	95,286
Wages and Salaries				95,286
	2111001	Established Post		95,286

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained			<i>Total By Fund Source</i>		
Function Code	70610	Housing development			43,000		
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom					
				<b>Other expense</b>			
				<b>1,000</b>			
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					
				1,000			
Program	910002	Infrastructure Delivery and Management					
				1,000			
Sub-Program	9100022	SP2.2 Infrastructure Development					
				1,000			
Operation	000001	Internal management of the organisation			1.0	1.0	1.0
				1,000			
Miscellaneous other expense							
2821006 Other Charges							
				1,000			
				<b>1,000</b>			
				<b>Non Financial Assets</b>			
				<b>42,000</b>			
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					
				42,000			
Program	910002	Infrastructure Delivery and Management					
				42,000			
Sub-Program	9100022	SP2.2 Infrastructure Development					
				42,000			
Project	000001	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0
				42,000			
Fixed assets							
3111255 WIP Office Buildings							
				42,000			
				42,000			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,183,443
Function Code	70610	Housing development					
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom					
							<b>Other expense</b>
							1,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,000
Program	910002	Infrastructure Delivery and Management					1,000
Sub-Program	9100022	SP2.2 Infrastructure Development					1,000
Operation	000001	Internal management of the organisation	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821006 Other Charges							1,000
							<b>Non Financial Assets</b>
							1,182,443
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,182,443
Program	910002	Infrastructure Delivery and Management					1,182,443
Sub-Program	9100022	SP2.2 Infrastructure Development					1,182,443
Project	000001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		1,182,443
Fixed assets							1,182,443
3111153 WIP Bungalows/Flat							200,163
3111255 WIP Office Buildings							317,074
3111308 Feeder Roads							150,000
3111355 WIP Car/Lorry Park							6,000
3112211 Office Equipment							239,207
3113151 WIP Electrical Networks							270,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				421,519
Function Code	70610	Housing development					
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo					
Location Code	0725100	Techiman North-Tuobodom					
							<b>Non Financial Assets</b>
							421,519
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					421,519
Program	910002	Infrastructure Delivery and Management					421,519
Sub-Program	9100022	SP2.2 Infrastructure Development					421,519
Project	000001	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		421,519
Fixed assets							421,519
3111103 Bungalows/Flats							200,000
3111253 WIP Health Centres							71,519
3113101 Electrical Networks							150,000
<b>Total Cost Centre</b>							<b>2,504,164</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained		<i>Total By Fund Source</i>		1,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention	Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom				
				<b>Other expense</b>		<b>1,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				1,000
Program	910005	Environmental and Sanitation Management				1,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				1,000
Operation	000001	Internal management of the organisation		1.0	1.0	1.0
						<b>1,000</b>
Miscellaneous other expense						1,000
2821006 Other Charges						1,000
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>		928
Function Code	70360	Public order and safety n.e.c				
Organisation	3131500001	Techiman North District -Tuobodom_ Disaster Prevention	Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom				
				<b>Other expense</b>		<b>928</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				928
Program	910005	Environmental and Sanitation Management				928
Sub-Program	9100051	SP5.1 Disaster prevention and Management				928
Operation	000001	Internal management of the organisation		1.0	1.0	1.0
						<b>928</b>
Miscellaneous other expense						928
2821006 Other Charges						928
				<b>Total Cost Centre</b>		<b>1,928</b>
				<b>Total Vote</b>		<b>7,820,000</b>



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Techiman North District -Tuobodom	1,536,897	2,126,819	2,493,012	6,156,728	35,400	120,800	42,000	198,200	0	0	0		51,413	421,519	472,932	7,820,000
Management and Administration	884,214	1,532,242	0	2,416,456	35,400	114,800	0	150,200	0	0	0		51,413	0	51,413	2,648,069
	0	20,000	0	20,000	0	0	0	0	0	0	0		0	0	0	20,000
SP1.1: General Administration	489,690	1,422,440	0	1,912,130	35,400	108,225	0	143,625	0	0	0		0	0	0	2,085,755
SP1.2: Finance and Revenue Mobilization	293,040	0	0	293,040	0	0	0	0	0	0	0		0	0	0	293,040
SP1.3: Planning, Budgeting and Coordination	58,137	30,000	0	88,137	0	0	0	0	0	0	0		0	0	0	88,137
SP1.5: Human Resource Management	43,347	59,802	0	103,149	0	6,575	0	6,575	0	0	0		51,413	0	51,413	161,137
Infrastructure Delivery and Management	119,323	3,000	1,260,943	1,383,266	0	1,750	42,000	43,750	0	0	0		0	421,519	421,519	2,617,403
SP2.1 Physical and Spatial Planning	24,036	2,000	78,500	104,536	0	750	0	750	0	0	0		0	0	0	113,240
SP2.2 Infrastructure Development	95,286	1,000	1,182,443	1,278,730	0	1,000	42,000	43,000	0	0	0		0	421,519	421,519	2,504,164
Social Services Delivery	312,533	588,649	1,202,068	2,103,250	0	2,250	0	2,250	0	0	0		0	0	0	2,205,848
SP3.1 Education and Youth Development	0	79,736	734,431	814,166	0	0	0	0	0	0	0		0	0	0	814,166
SP3.2 Health Delivery	186,522	301,368	467,638	955,527	0	750	0	750	0	0	0		0	0	0	1,056,626
SP3.3 Social Welfare and Community Development	126,011	207,545	0	333,557	0	1,500	0	1,500	0	0	0		0	0	0	335,057
Economic Development	220,827	2,000	30,000	252,827	0	1,000	0	1,000	0	0	0		0	0	0	346,750
SP4.2 Agricultural Development	220,827	2,000	30,000	252,827	0	1,000	0	1,000	0	0	0		0	0	0	346,750
Environmental and Sanitation Management	0	928	0	928	0	1,000	0	1,000	0	0	0		0	0	0	1,928
SP5.1 Disaster prevention and Management	0	928	0	928	0	1,000	0	1,000	0	0	0		0	0	0	1,928

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Techiman North District -Tuobodom</b>	0	0	0	3,717,446	3,717,446	3,754,620
<b>Infrastructure Delivery and Management</b>	0	0	0	2,485,377	2,485,377	2,510,231
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	78,500	78,500	79,285
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	2,406,877	2,406,877	2,430,946
<b>Social Services Delivery</b>	0	0	0	1,202,068	1,202,068	1,214,089
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	734,431	734,431	741,775
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	384,427	384,427	388,271
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	83,211	83,211	84,043
<b>Economic Development</b>	0	0	0	30,000	30,000	30,300
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	3,717,446	3,717,446	3,754,620