



REPUBLIC OF GHANA
COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

TECHIMAN MUNICIPAL ASSEMBLY

Table of Contents

| | |
|---|-----------|
| PART A: STRATEGIC OVERVIEW | 3 |
| 1. GSGDA II POLICY OBJECTIVES..... | 3 |
| 2. GOAL | 3 |
| 3. CORE FUNCTIONS..... | 3 |
| 1. POLICY OUTCOME INDICATORS AND TARGETS | 4 |
| SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETIVENESS | 4 |
| 1. SUMMARY OF KEY ACHIEVEMENTS IN 2016..... | 6 |
| 6 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM | 8 |
| 6.1 Revenue Performance 2016..... | 8 |
| 6.2 Internally Generated Revenue 2016..... | 8 |
| 6.3 All Revenue Sources..... | 11 |
| 6.4 Expenditure Performance 2016..... | 16 |
| 6.5 Details of Expenditure From 2016 Composite Budget by Departments..... | 19 |
| 6.6 Revenue and Expenditure Projection 2017..... | 22 |
| PART B: BUDGET PROGRAMME SUMMARY | 32 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... | 32 |
| PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT | 43 |
| PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT | 61 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 67 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT | 79 |

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains 18 Policy Objectives that are relevant to Municipal Assembly's development focus. These are:

- Improve fiscal resource mobilization and expenditure management
- Improve private sector competitiveness domestically
- Improve agriculture productivity and mechanization
- Promote the selection of staple and horticultural crops
- Promote poultry and livestock development for food security and income generation
- Ensure sustainable management of natural resources
- Promote spatially integrated and orderly development of human settlement
- Create and sustain efficient and effective transport system that meet the user needs
- Promote proactive planning for disaster prevention and mitigation
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Empower women and mainstream gender into socio-economic development
- Ensure effective appreciation of and inclusion of disability issues
- Mainstream local economic development (LED) for growth and local employment creation

2 GOAL

The goal of the Techiman Municipal Assembly is to improve access to basic social and economic services, to create an appropriate environment for sustainable wealth creation and to empower the citizenry to participate in local governance.

3 CORE FUNCTIONS

1. To promote the overall development of the district through the preparation and implementation of development plans and budget.
2. To formulate strategies for effective mobilization of revenue/resources for overall development of the district.
3. To promote and support productive activity and social development in the district.
4. To promote justice by ensuring ready access to courts and maintaining public safety and security.

4. 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 |
| Fiscal resource mobilization improved | % IGF performance | 2015 | 94.50% | 2016 | 96.50% | 2017 | 98.50% |
| Local Economy Development for Growth and Employment generation mainstreamed | % of LED activities implemented | 2015 | 40% | 2016 | 50% | 2017 | 60% |
| Women group train in income generation ventures | Number of community members trained | 2015 | 400 | 2016 | 350 | 2017 | 600 |
| Women access to economic opportunity and resource including property promoted | Number of women train in income generating activities | 2015 | 10 | 2016 | 8 | 2016 | 10 |

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Access to sanitation delivery improved | % of population with access to enhanced sanitation | 2015 | 30% | 2016 | 37% | 2017 | 50% |
| Access to potable water delivery increased | % of Population with access | 2015 | 59% | 2016 | 63.5% | 2017 | 75% |
| Spatially integrated and orderly development of human settlement Promoted | % of Street Naming and property Addressing projected completed | 2015 | 15% | 2016 | 18% | 2017 | 20% |
| Roads conditions in the District improved | % of motorable roads | 2015 | 20% | 2016 | 32% | 2017 | 45% |
| Control and prevention of disasters improved | No. of reported cases of disaster | 2015 | 45 | 2016 | 10 | 2017 | 3 |

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) | No. of farmers practicing GAP | 2015 | 10 | 2016 | 10 | 2017 | 20 |
| The poor and vulnerable supported to engage off-farm livelihood alternatives | % Number of poor vulnerable persons supported | 2015 | 60 | 2016 | 75 | 2017 | 90 |
| Sustainable Agric technologic developed | Number of new sustainable agricultural technologies developed | 2017 | 6 | 2017 | 6 | 2017 | |
| Increased community education on bush fire control and deforestation | No. of bushfires reported | 2015 | 23 | 2016 | 3 | 2017 | 15 |

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Increased inclusiveness and equitable access to education at all levels | % increased | 2015 | 75% | 2016 | 80% | 2017 | 85% |
| Teaching and learning in Science, Maths and Technology at all level promoted | % promoted | 2015 | 50% | 2016 | 60% | 2017 | 70% |
| Management of Education Service delivery improved | % improved | 2015 | 70% | 2016 | 75% | 2017 | 80% |
| Quality of teaching and learning improved | % improved | 2015 | 80% | 2016 | 85% | 2017 | 90% |
| Access to primary health care services increased | % of population insured accessing health care | 2015 | 96% | 2016 | 95% | 2017 | 97% |
| Family Planning services Improved | % of clients (15-24) who accepted FP | 2015 | 22% | 2016 | 35% | 2017 | 40% |
| Child care and maintenance improved | No. of reported cases | 2015 | 26 | 2016 | 23 | 2017 | 30 |
| Antenatal care improved | % of pregnant women attending at least 4 antenatal visit | 2015 | 70% | 2016 | 75% | 2017 | 85% |

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|---|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Improved social accountability and stakeholder engagement on Assembly's transactions | No. of forum organised | 2015 | 4 | 2016 | 2 | 2017 | 5 |
| Improved functionality of substructures and unit committees | No. of Zonal councils and unit committees operational | 2015 | 5 | 2016 | 5 | 2017 | 5 |
| Assembly's composite budget prepared and approved and implemented | % of composite budget implemented | 2015 | 60% | 2016 | 70% | 2017 | 85% |

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Through the vigorous implementation of its projects and programmes the Assembly made the following achievements during the period under review.

EDUCATION

The following infrastructure projects are on-going in the Municipality; Construction of 2no. 3-unit classroom Blocks at Srepekrom and Nkwaeso. Both projects are at gable stage. Construction of 2no. 6-unit classroom Block at Akisimasu and Techiman with funding from the GETFUND. Supply of 200no. mono desk to schools in the municipality. Apart from these projects the Assembly supported the Municipal Education Directorate to organize mock exams for the BECE candidates in the municipality.

HEALTH

During the period under review, the following programmes were undertaken: Malaria control programme was vigorously pursued during the first half of the year; Training programme was organized for midwives on PMTCT, public education on the importance of ANC. The Municipality also observed the National Immunization exercise which was very successful

The following Health projects were implemented during the period under review and they are at the various stages of completion; Construction of CHPS compound at Mataeso which is about 50% complete, CHPS Compound at Kutabom which is completed, CHPS Compound at Asutia which is about 95% complete. The Assembly with funding from UDG is construction Women and Children Hospital at Techiman which is about 90% complete

WATER AND SANITATION

3no. 16 seater aqua-privy public toilet have been completed at Tanoso and Twumia and Nsuta. 3no. boreholes have been drilled and in use at Koferiduaser, Kwamekyerekrom and Komkompe Gyuakrom. 2no. boreholes have been mechanized at Traa and Faaman

ADMINISTRATION

The Assembly procured office equipment, computers and accessories for the zonal councils in the municipality as part of the operationalization of the sub- district structures. Two(2) General Assembly meetings were held during the period, two MPCU meetings and two management meetings were also held during the period.

SECURITY

The Police Council has raised Municipal Police headquarter to a Divisional status. In view of this development, the Assembly with financial support from the UDG is construction 1no. 2 Storey Divisional Police Headquarter at Techiman. The Assembly has also renovated Nsuta Police Station. Abosomakotre Credit Union has constructed a Police Post at Forikrom. The Assembly has completed and furnished Techiman Circuit Court premises.

ECONOMIC

The Assembly through the Urban Roads Department has undertaking the following projects; Filling od roads to double cell culvert and Back Filling Approaches, Filling of Road to double cell culvert at maize market, Construction of 7500sqm pavement lorry park. The Assembly has also constructed 2no. 40 unit storey lockable stores at Wa station

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

6.1 Revenue Performance 2016

Techiman Municipal Assembly basically has six (6) main sources of revenue namely Internally Generated Revenue, District Assemblies' Common Fund, Government of Ghana (GOG), District Development Facility (DDF), Urban Development Grant (UDG) and Donor Support.

6.2 Internally Generated Revenue

The internally generated revenue has seven (7) main sources namely Rates, Lands and Royalties, Fee, Fines, Licenses, Rent and Miscellaneous Income.

The table below depicts the trend analysis of budgeted and actual IGF from 2014.- 2016

| IGF Source | Budget 2014 | Actual 2014 | Budget 2015 | Actual 2015 | Budget 2016 | Actual 2016 | % Perf |
|---------------------|------------------|---------------------|------------------|---------------------|---------------------|---------------------|--------------|
| Rates | 387,000 | 338,356.21 | 807,010 | 618192.28 | 889,200.00 | 745,238.69 | 83.81 |
| Lands and Royalties | 257,954 | 66,015 | 367,500 | 213,497 | 280,241.00 | 259,255.24 | 92.52 |
| Fees | 671,440 | 600,541.95 | 753,890 | 619,296 | 778,150.00 | 760,753.50 | 97.77 |
| Fines | 68,800 | 103,837 | 107,400 | 619,296 | 241,850.00 | 387,690.00 | 160.31 |
| Licenses | 299,390 | 344,934.44 | 394,770 | 296,810.80 | 325,755.00 | 323,368.00 | 99.27 |
| Rent | 22,620 | 13,348.04 | 54,960 | 20,512.82 | 20,200.00 | 11,416.35 | 56.52 |
| Misc Income | 34,000 | 126,466.73 | 34,014 | 36,129.75 | 36,604.00 | 21,210.24 | 57.95 |
| Total | 1,741,204 | 1,593,499.37 | 2,519,544 | 2,423,734.65 | 2,572,000.00 | 2,508,932.02 | 97.55 |

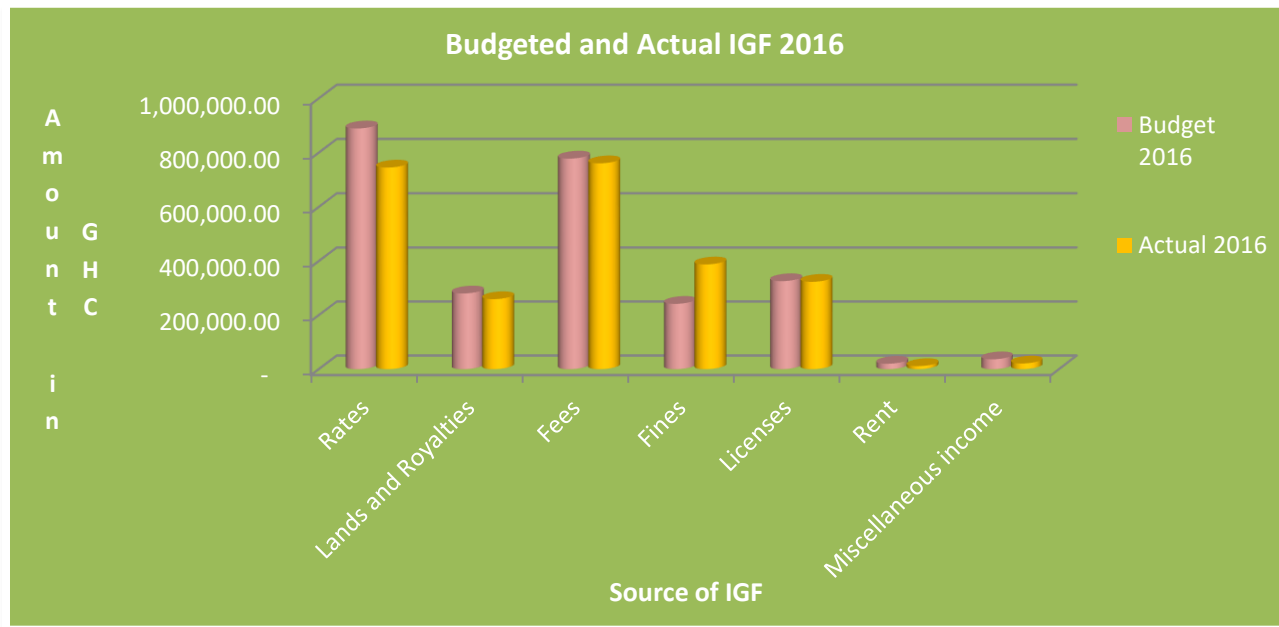
Total approved IGF for 2016 financial year was **GH¢2,572,000.00** However as the end of the year, the Assembly had been able to generate **GH¢2,508,932.02** which represents about **97.55%** of the total approved IGF for 2016. Revenue from fines exceeded its target by over **60%**. This was basically as a result of revenue from lorry park fines which exceeded its targeted revenue by **90%**. Rent is the only IGF source which has been performing least over the last three years. The Assembly should therefore step up its efforts in collecting rent from Assembly quarters and other Assembly Buildings.

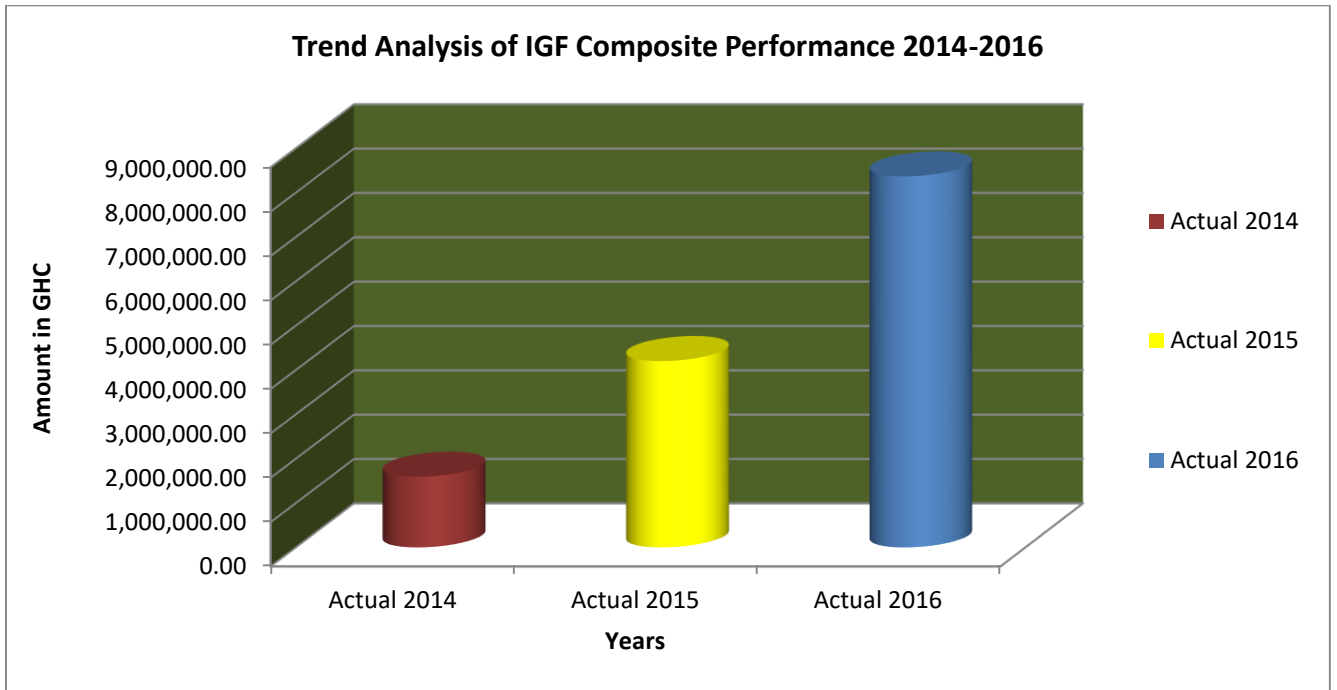
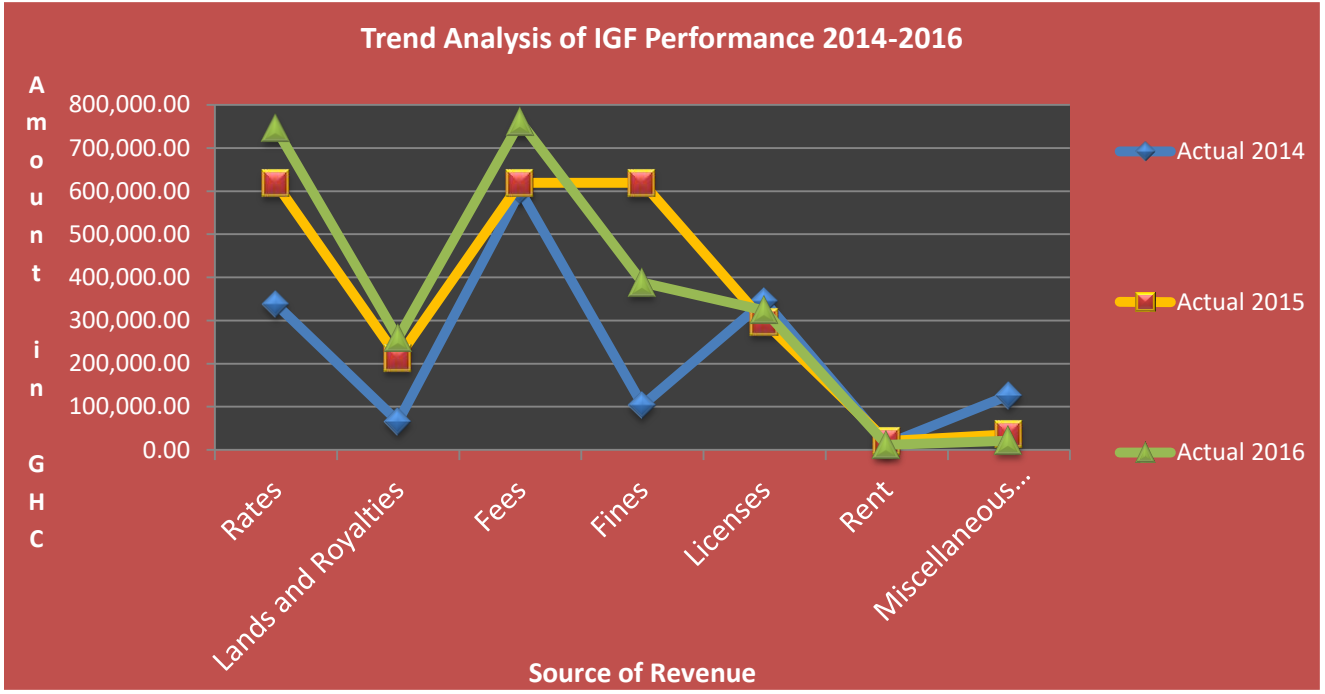
Even though revenue from rates has been increasing over the years, it is believed that the Assembly could perform better especially on property rates collection. It is recommended that pragmatic efforts should be put in place to improve collection of property rate in the municipality.

Over the last three years, Fees component of the IGF was the highest contributor to the total IGF revenue. It contributed 37.69%, 25.56% and 30.33% in 2014, 2015 and 2016 respectively. Comparatively revenue from fees has seen some declines from 2014 to 2016. This could be attributed to inadequate supervision of revenue collection at the main Techiman Market.

We will therefore urge this Assembly to take up monitoring of revenue very seriously in order to improve on Assembly’s IGF mobilization.

The charts below indicates IGF performance over the last three years from 2014 – 2016.





6.3 All Revenue Sources

The Assembly basically has six (6) main sources of revenue namely, IGF, DACF, GOG, DDF, School Feeding and Donor Support.

The table below shows the trend analysis of all revenue sources accrued to the Assembly including GOG funds for schedule 1 departments.

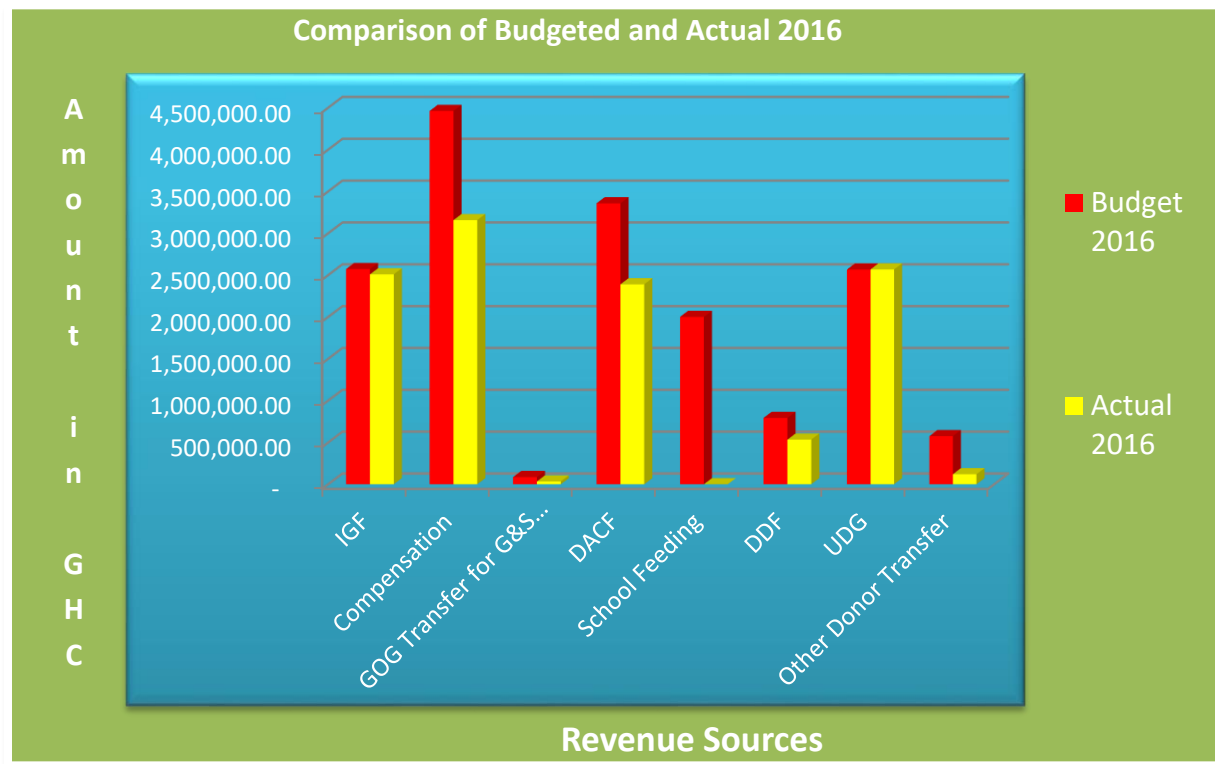
| Revenue Item | Budget 2014 | Actual 2014 | Budget 2015 | Actual 2015 | Budget 2016 | Actual 2016 | % Perf |
|---|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| IGF | 1,741,204.00 | 1,593,499.37 | 2,519,544.00 | 2,003,103.85 | 2,572,000.00 | 2,508,932.02 | 97.55 |
| Compensation | 1,002,908.00 | 2,989,006.83 | 4,167,750.18 | 3,240,800.52 | 4,461,322.00 | 3,156,996.98 | 70.76 |
| GOG Transfer for G&S Decentralised Dept | 466,414.00 | 94,230.00 | 1,075,512.00 | 64,090.00 | 85,975.00 | 33,836.00 | 39.36 |
| GOG tranfer for Assets Decentralised Dept | 946,261.00 | - | - | - | - | - | |
| DACF | 2,890,570.00 | 839,955.54 | 2,941,596.09 | 1,983,591.58 | 3,357,465.00 | 2,389,388.06 | 71.17 |
| School Feeding | 2,000,000.00 | 1,159,712.60 | 2,000,000.00 | 588,013.50 | 2,000,000.00 | - | - |
| DDF | 960,000.00 | 482,327.57 | 924,919.53 | 340,944.00 | 792,689.00 | 533,314.00 | 67.28 |
| UDG | 2,400,000.00 | 1,355,252.69 | 1,903,200.00 | 1,749,597.20 | 2,566,221.49 | 2,567,347.92 | 100.04 |
| Other Donor Transfer | 600,000.00 | 558,978.58 | 812,184.00 | 387,648.83 | 575,508.20 | 119,794.40 | 20.82 |
| TOTAL | 13,007,357.00 | 9,072,963.18 | 16,344,705.80 | 10,357,789.48 | 16,411,180.69 | 11,309,609.38 | 68.91 |

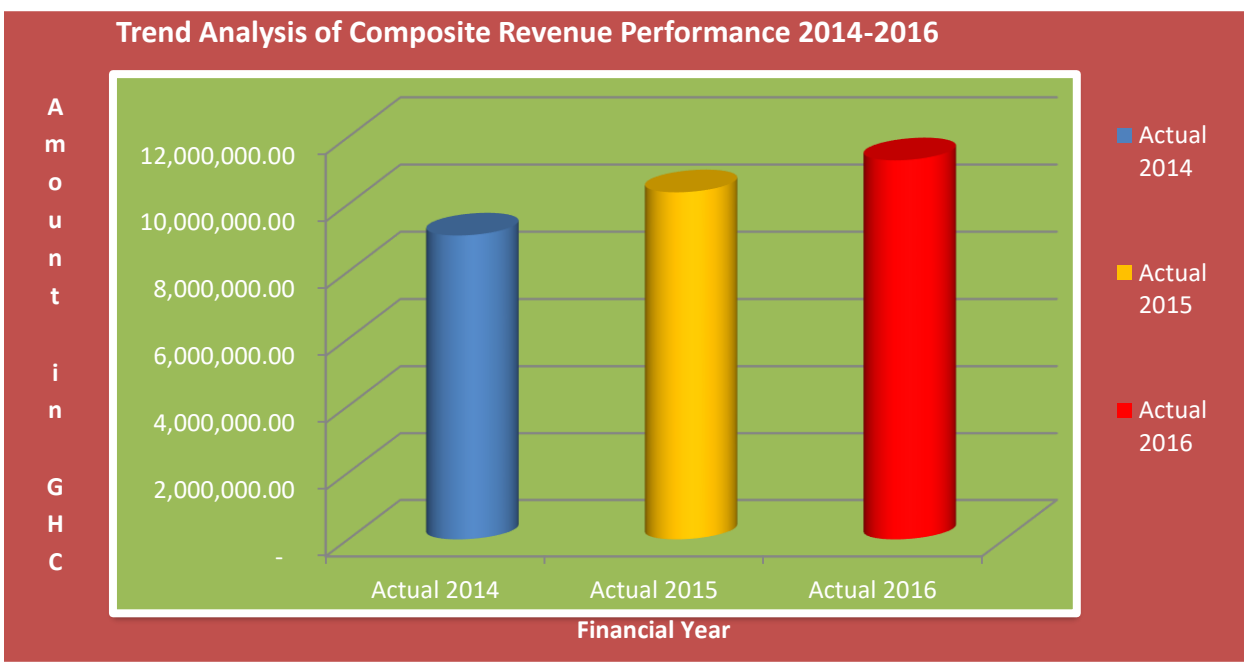
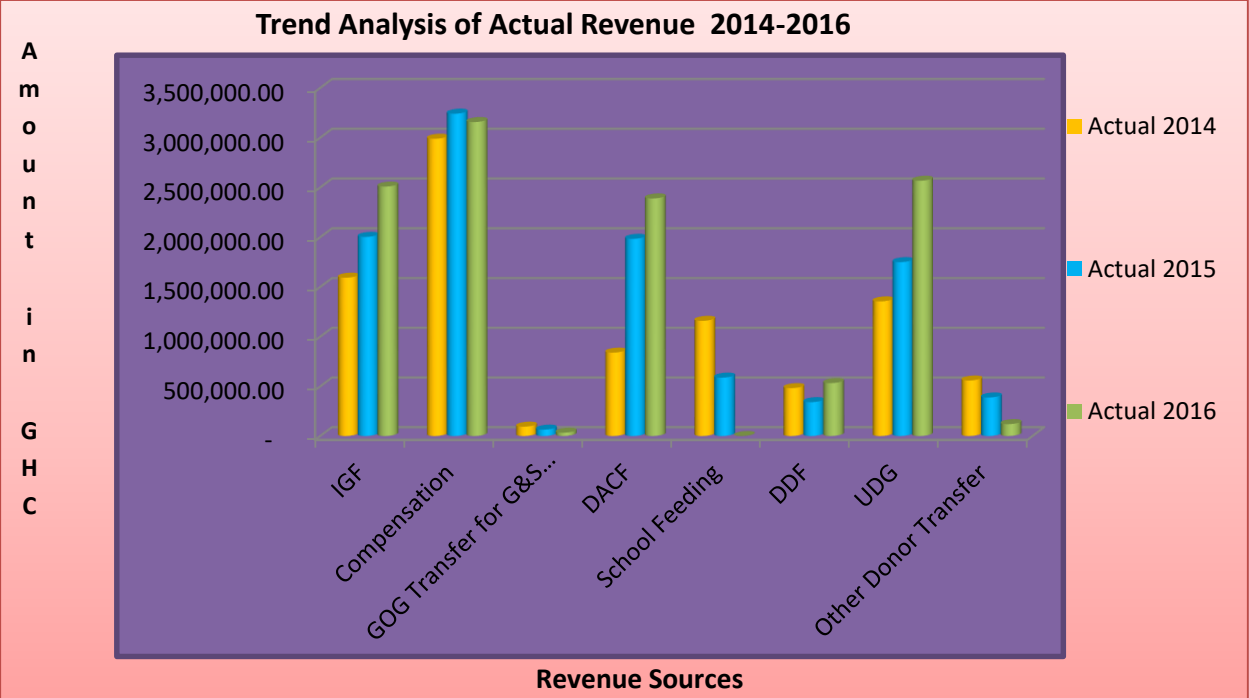
During the period under review ie, January to December 2016, the District Assembly received a total revenue of GH¢**11,309,609.38** which represents about **68.91%** of the total revised revenue of **GH¢16,411,180.69** for the year. However, by the close of 2014 and 2015, total revenue accrued to the Assembly were GH¢**9,072,963.18** and **GH¢10,357,789.48** representing 67% and 63.4% of the approved revenue respectively. It can be concluded from the above analysis that revenue accrued to the Assembly in 2016 was 10% above that of the 2015 figure.

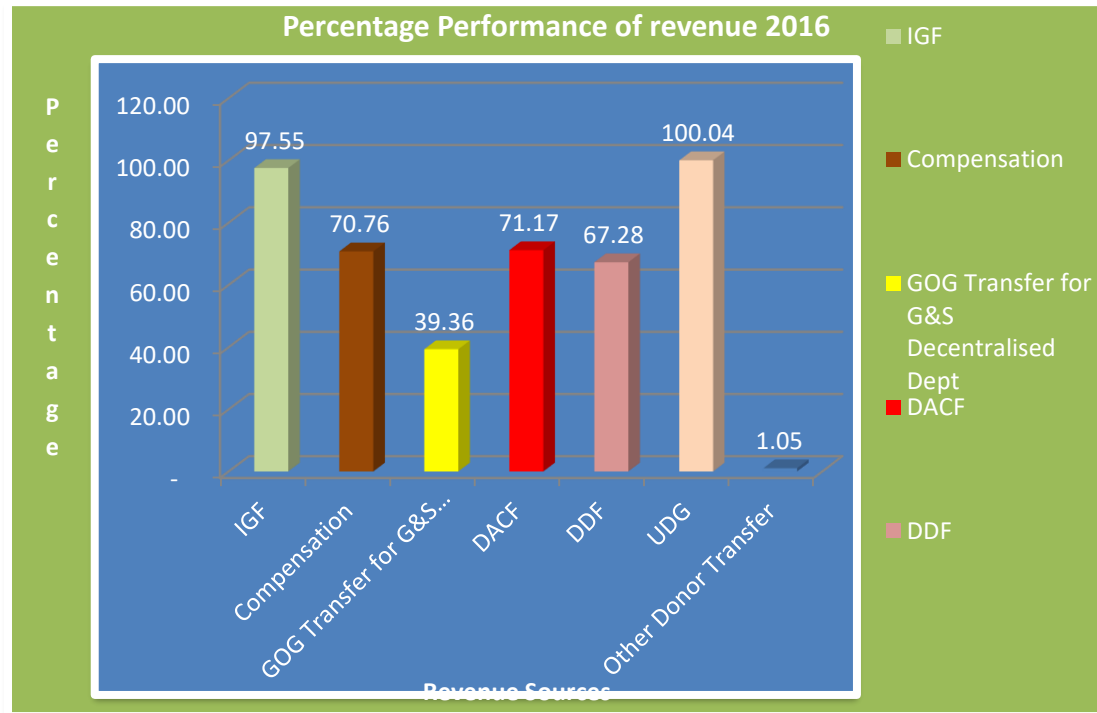
Internally Generated Revenue mobilized from January to December 2016 stood at **GH¢2,508,932.02** representing **97.55%** of the projected revenue for the year. The GoG releases for Goods and Services for the decentralize departments for the period was **GH¢33,836.00** which constitute only **39.36** of the approved amount for 2016.

DACF received during the period amounted to **GH¢2,389,388.06** which accounted for about **71.17 %** of the total projected DACF amount of **GH¢3,357,465.00**. The Assembly for the last three years has achieved significant improvement in the release of DACF from **29%** in 2014 to **67%** in 2015 and **71.2%** in 2016.

The charts below pictorially shows the above analysis





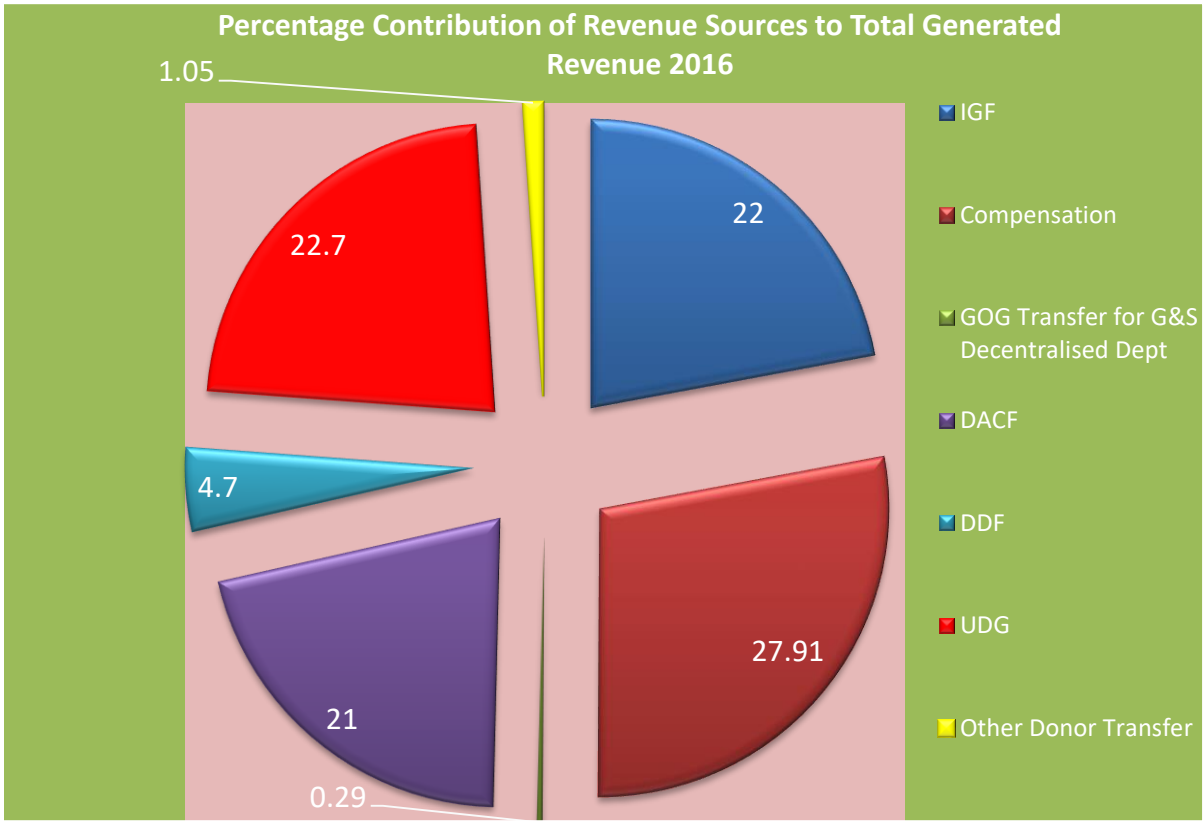


Releases for compensation of employees accounted for 27.9% of the total revenue for the year. Internally Generated Revenue contribution to total revenue for 2016 constituted about 22%. GOG transfer for decentralized departments to cater for expenditures under Goods and Services accounted only 0.29% of the total revenue for the year.

DDF and UDG which are performance based grants from Development Partners contributed about 28% of the total revenue for the period under review. It is however surprising to know that other development partners support to the Assembly was only 1.05% of the total revenue.

The implication of the above analysis is that the Assembly cannot continue to rely on external sources of funding to under its development programmes and projects. The Assembly has great potential to generate its own revenue to finance its development. There is therefore the need for the Assembly to put in place pragmatic revenue mobilization and utilization strategy to maximize its internally generated revenue potential to cater for the expected shortfall in the release of Development Partners support.

The chart below depicts percentage contribution of revenue sources to the total revenue in 2016



6.4: Expenditure Performance 2016

The revenue received during the period under review was used to finance activities under three main broad expenditure items namely Compensation of Employee, Goods and Services and Assets or Capital Projects

Composite Expenditure Performance

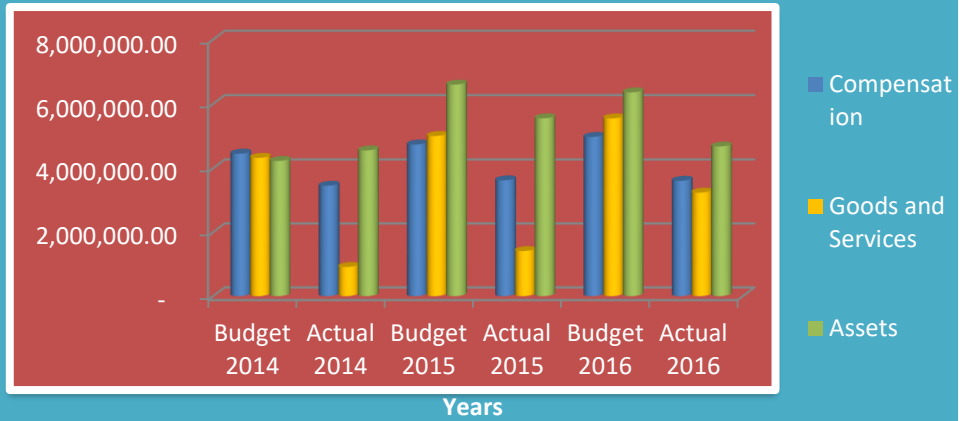
| Exp. Item | Budget 2014 | Actual 2014 | Budget 2015 | Actual 2015 | Budget 2016 | Actual 2016 | % Per |
|--------------------|----------------------|---------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Compensation | 4,453,624.00 | 3,454,213.90 | 4,738,705.00 | 3,623,080.18 | 4,973,980.00 | 3,609,238.00 | 72.5 |
| Goods and Services | 4,325,119.00 | 913,786.82 | 5,004,620.49 | 1,411,912.94 | 5,550,673.00 | 3,237,793.00 | 58.3 |
| Assets | 4,228,614.00 | 4,556,914.79 | 6,601,380.31 | 5,554,349.26 | 6,358,579.00 | 4,678,232.00 | 73.5 |
| Total | 13,007,357.00 | 8,924,915.51 | 16,344,705.80 | 10,589,342.38 | 16,883,232.00 | 11,525,263.00 | 68.26 |

From the above table it can be deduced that total expenditure as at December 2016 stood at **GH¢ 11,525,263.00** which represents about **68.26 %** of the total approved expenditure for the year. Compensation achieved **72.5%** of the approved expenditure while Goods and Services and Asset accounted for **58.3%** and **73.5%** respectively of the total approved expenditure in 2016. In 2015, total expenditure was about 65% of the approved figure for the year. In the same way, actual expenditure as against total approved expenditure for 2014 was **69%**.

The charts below illustrate the above analysis.

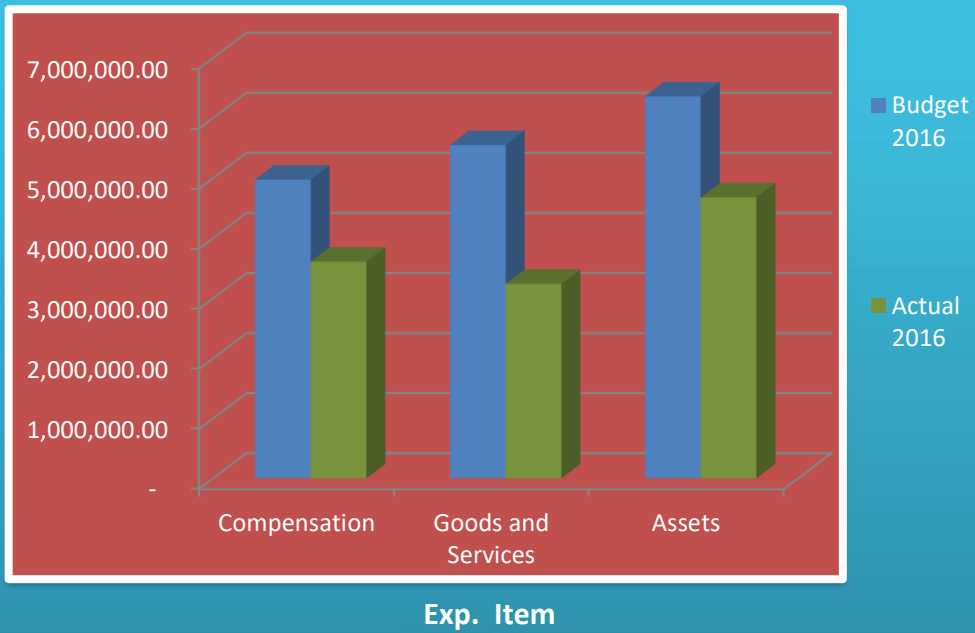
Trend Analysis of projected and actual Expenditure 2014-2016

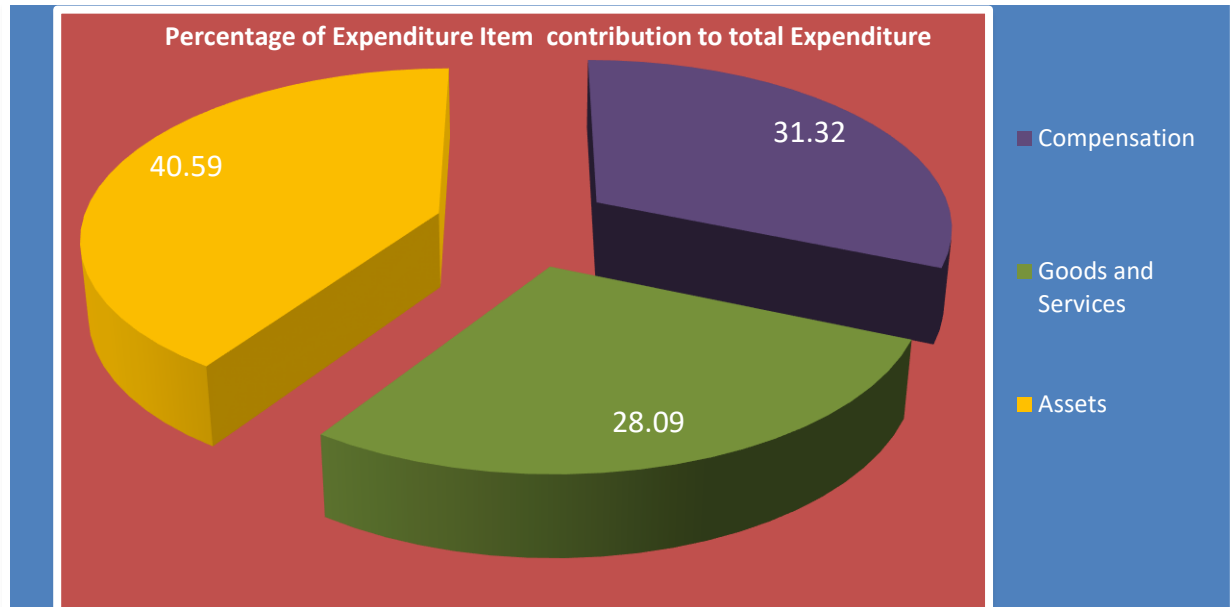
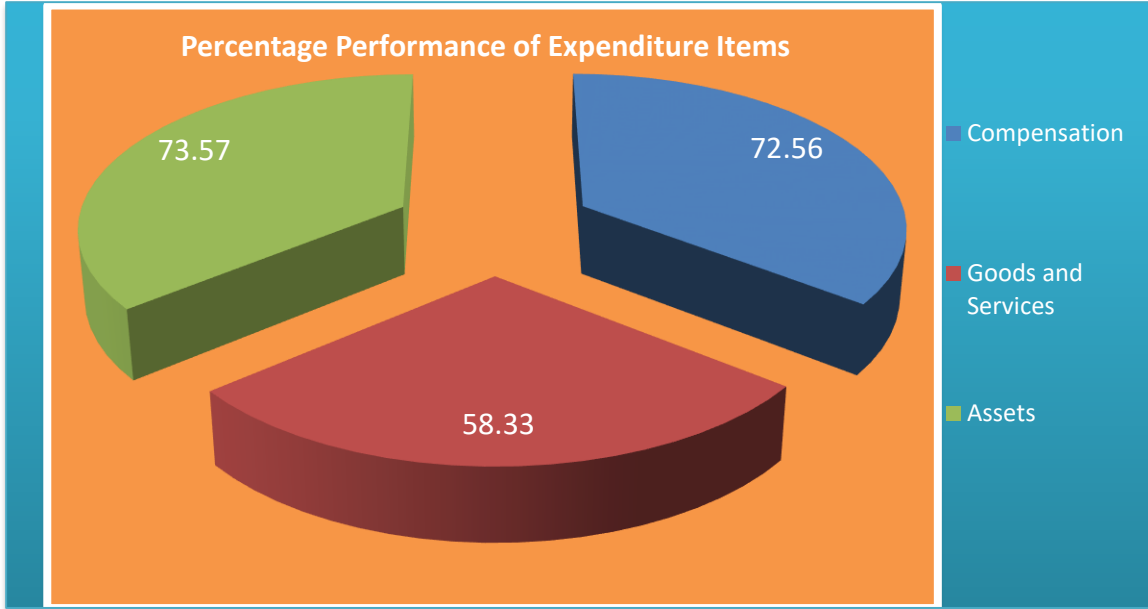
E
x
p
e
n
d
i
t
u
r
e



Budgeted and Actual Expenditure 2016

E
x
p
e
n
d
i
t
u
r
e





The analysis also shows that expenditure on Assets over the three year period has been the highest as compared to Goods and Services and Compensation. This trend is quite different from the national trend during the same period. Figures from the National Budgets from 2014 to 2016 indicate that expenditure on Compensation was the highest during these periods.

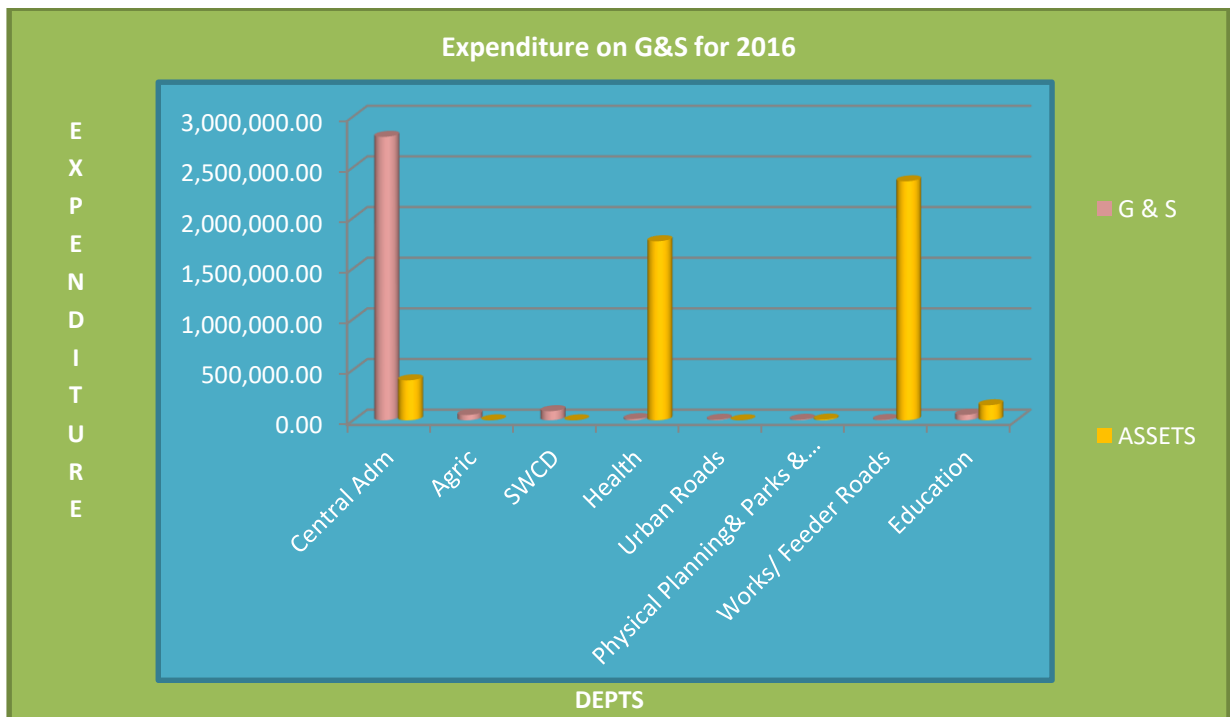
6.5 Details of Expenditure From 2016 Composite Budget by Deaprtments

Analysis was also performed on the estimated and actual expenditure per department for both schedule I and II departments of the Assembly. The table below indicated the expenditures on the various department of the Assembly.

| Department | COMPENSATION | | | GOODS & SERVICES | | | ASSETS | | |
|------------------------------------|------------------|------------------|-----------|------------------|------------------|-----------|------------------|------------------|-----------|
| | Budget 2016 | Actual 2016 | % | Budget 2016 | Actual 2016 | % | Budget 2016 | Actual 2016 | % |
| Central Adm | 2,574,463 | 1,902,302.50 | 54 | 5,231,598 | 2,798,683.90 | 54 | 900,140 | 394,585 | 44 |
| Agric | 623,752 | 462,295.05 | 13 | 75,763 | 52,506 | 7 | - | - | - |
| SWCD | 179,810 | 142,244.63 | 4 | 77,579 | 90,118 | 117 | - | - | - |
| Health | 788,113 | 604,539.68 | 17 | 25,259 | 12,000 | 48 | 1,843,006 | 1,767,761 | 96 |
| Urban Roads | 86,675 | 71,122.32 | 2 | 16,172 | 5,413 | 34 | - | - | - |
| Physical Planning & Parks & Garden | 105,559 | 106,683.48 | | 13,000 | 5,538 | 43 | 313,417 | 7,649 | 3 |
| Works/ Feeder Roads | 435,546 | 320,050.42 | 9 | 8,264 | 3,695 | 45 | 2,942,016 | 2,359,668 | 81 |
| Education | - | - | - | 61,038 | 53,595 | 45 | 360,000 | 148,577 | 42 |
| Disaster/ Nadmo | - | - | - | 42,000 | - | - | - | - | - |
| Grand Total | 4,793,980 | 3,609,238 | 76 | 5,550,673 | 3,237,793 | 59 | 6,358,579 | 4,678,240 | 74 |

A total amount of **GH¢5,095,571.40** was expended on Central Administration. This amount comprises GH¢1,902,302.50 for compensation, GH¢2,798,683.90 for Goods and Services and GH¢394,585.00 for Assets. The total expenditure on Central Administration accounted for about 45% of the total expenditure in 2016. Total expenditure on Agric department was GH¢514,801.05. Actual expenditure on Goods and Services for Agric department for 2016 was only GH¢52,506.00 representing 2.7% of the total expenditure for the department, while compensation during the same period formed 90% of expenditure. The implication was that the department could not get the need resources to undertake its routine activities during the year. This reflects the decline in agriculture sector at the national level. Works department received the highest expenditure on assets with total amount of GH¢2,359,668.00 followed by Health department with an amount of GH¢1,767,761.00.

The graphs below depicts the above analysis.



Total expenditure on Goods and Services was about **GH¢3,237,793** which represent about **28%** of the total expenditure for the year.

A total amount of **GH¢4,678,240** was expended on Assets. The amount constitute about 41% of the total expenditure.

6.6 Revenue and Expenditure Projection 2017

Revenue Projection

It is envisaged that the Assembly will generate its revenue from five main sources namely; The Internally Generated Fund (IGF), The District Assemblies' Common Fund (DACF), The District Development Facility(DDF), Urban Development Grant (UDG), Central Government Subventions (GoG) and Donor Support Fund.

Internally Generated Fund

The Assembly has six (6) main sources from which it generated its internally generated revenue namely Rates, Fee and Fines, Licenses, Land, Rent, Investment and Miscellaneous Income

The table below shows IGF performance for 2016 and projections for 2017 and indicative budget for 2018.

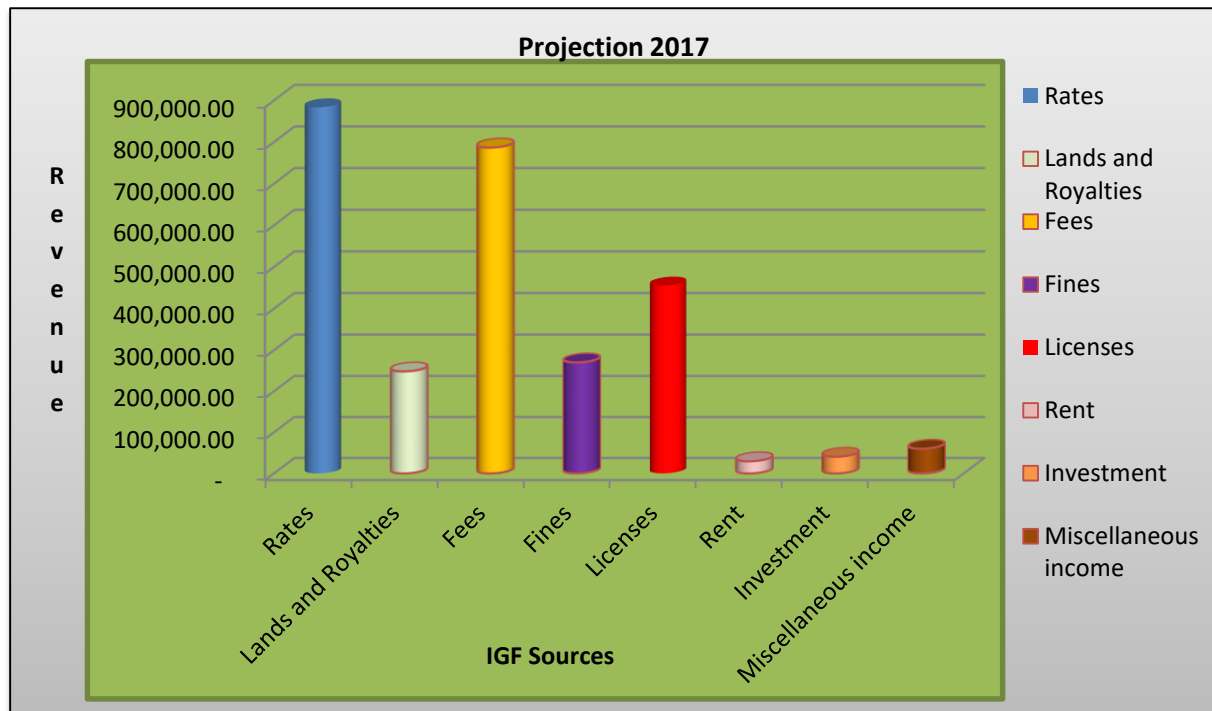
IGF Revenue performance and Projections

| Revenue Item | Budget 2016 | Actual 2016 | Projection 2017 | Projection 2018 | Projection 2019 |
|----------------------|---------------------|---------------------|------------------------|------------------------|------------------------|
| Rates | 889,200.00 | 745,238.69 | 883,700.00 | 927,885.00 | 974,279.25 |
| Lands and Royalties | 280,241.00 | 259,255.24 | 248,400.00 | 260,820.00 | 273,861.00 |
| Fees | 778,150.00 | 760,753.50 | 786,850.00 | 826,192.50 | 867,502.13 |
| Fines | 241,850.00 | 387,690.00 | 270,400.00 | 283,920.00 | 298,116.00 |
| Licenses | 325,755.00 | 323,368.00 | 455,464.00 | 478,237.20 | 502,149.06 |
| Rent | 20,200.00 | 11,416.35 | 29,440.00 | 30,912.00 | 32,457.60 |
| Investment | | | 40,500.00 | 42,525.00 | 44,651.25 |
| Miscellaneous income | 36,604.00 | 21,210.24 | 60,000.00 | 63,000.00 | 66,150.00 |
| Total | 2,572,000.00 | 2,508,932.02 | 2,774,754.00 | 2,913,491.70 | 3,059,166.29 |

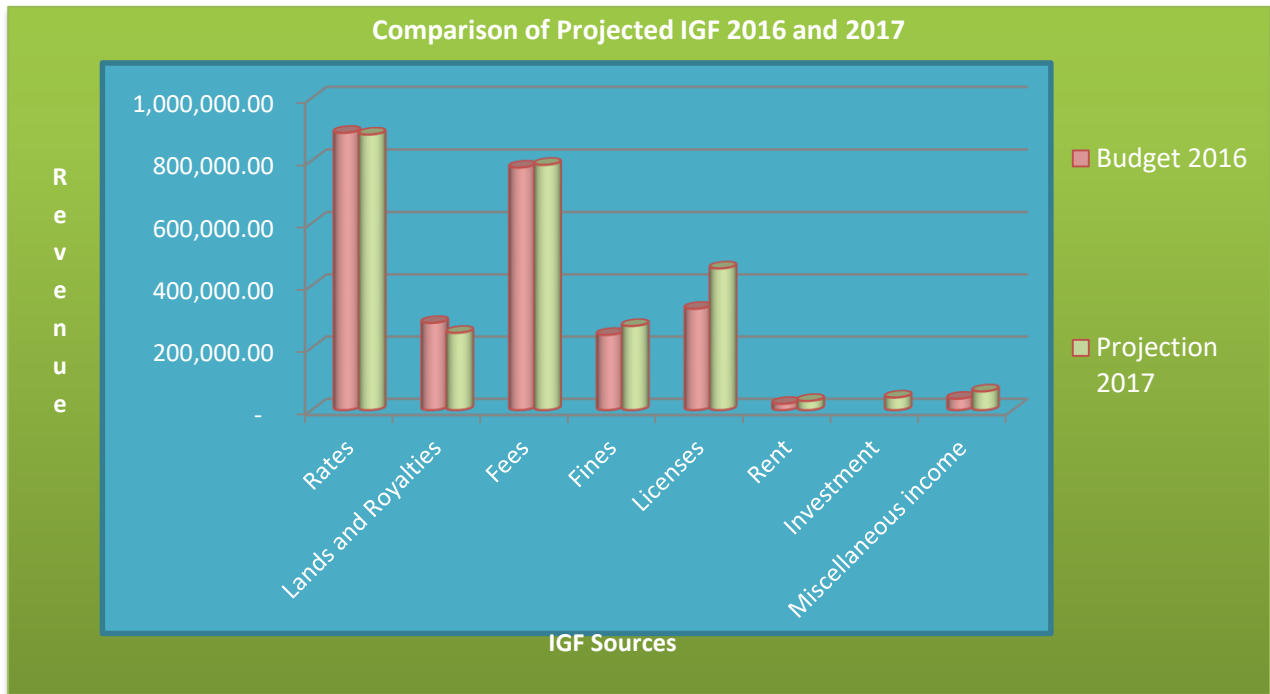
Total projected IGF for 2017 is **GH¢2,774,754.00**, an increase of about **8%** over 2016 projection. Rates is expected to generate the highest revenue with projected amount **GH¢883,700.00** which represents about **32%** of the total projected IGF revenue for 2017. Revenue from Fees is expected generate about **GH¢ 786,850.00**, contributing **29%** to the total projected revenue. The Assembly has introduced Investment as additional revenue source and it has been projected to generate GH¢40,500.00. Revenue from Licences has been increased from GH¢325,755.00 to GH¢455,464.00 representing an increase of about 40% over the 2016 figure.

The chart below indicates the IGF sources and their contribution in absolute terms to the total projected Internally Generated Revenue.

Fig : Projected IGF for 2016



Comparison of Projected IGF Revenue for 2015 and 2016



All Revenue Sources

The table below shows all revenue sources available to the Assembly, their performance for 2016 and the estimated amount for 2017, 2018 and 2019 respectively

Table:

| Revenue Item | Budget 2016 | Actual 2016 | Projection 2017 | Projection 2018 | Projection 2019 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| IGF | 2,572,000.00 | 2,508,932.02 | 2,774,754.00 | 2,913,491.70 | 3,059,166.29 |
| Compensation | 4,461,322.00 | 3,156,996.98 | 4,652,803.04 | 4,885,443.19 | 5,129,715.35 |
| GOG Transfer for G&S Decentralised Dept | 85,975.00 | 33,836.00 | 179,930.38 | 188,926.90 | 198,373.24 |
| DACF | 3,357,465.00 | 2,389,388.06 | 3,238,803.75 | 3,400,743.94 | 3,570,781.13 |
| School Feeding | 2,000,000.00 | - | - | - | - |
| DDF | 792,689.00 | 533,314.00 | 856,309.27 | 899,124.73 | 944,080.97 |
| UDG | 2,566,221.49 | 2,567,347.92 | 2,545,745.00 | 2,673,032.25 | 2,806,683.86 |
| Other Donor Transfer | 575,508.20 | 119,794.40 | 310,763.19 | 326,301.35 | 342,616.42 |
| Total | 16,411,180.69 | 11,309,609.38 | 14,559,108.63 | 15,287,064.06 | 16,051,417.26 |

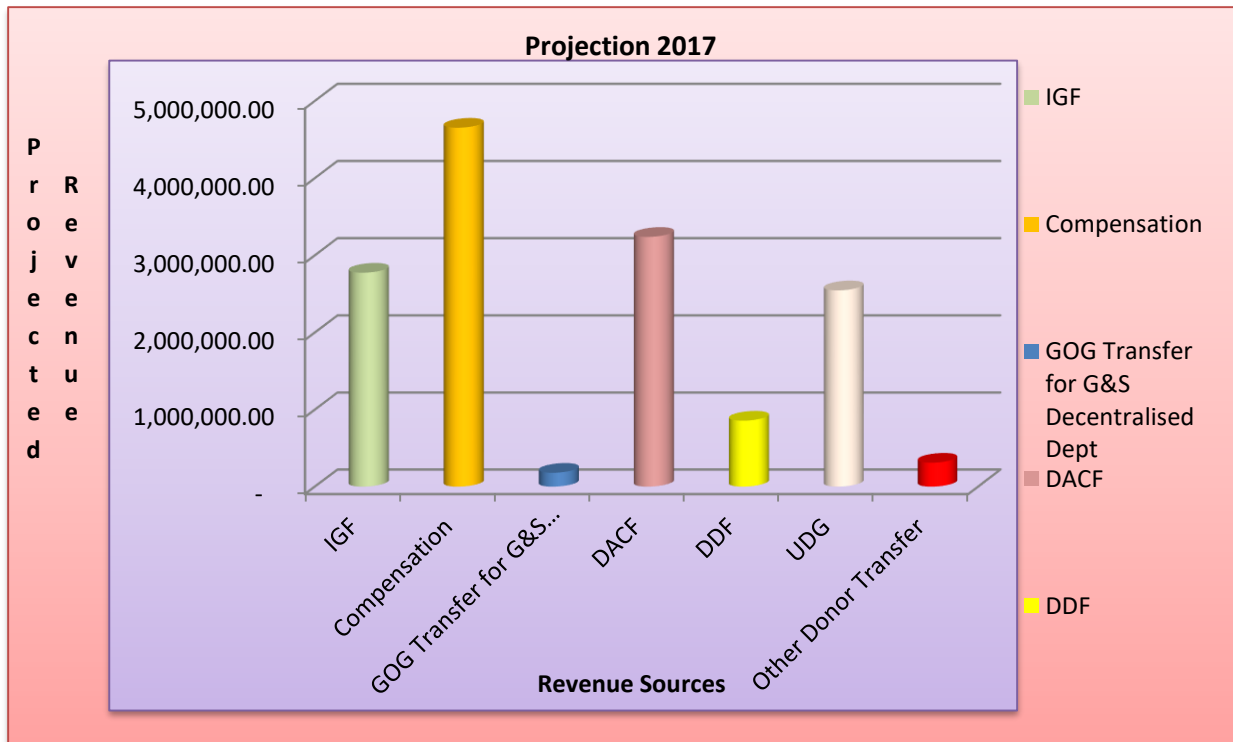
Total Projected Revenue for 2017 is **GH¢14,559,108.63**, which is less 6% below last year approved revenue budget of **GH¢ 15,580,384.69**. The reduction is as a result of expected shortfall in the release of DACF allocation and School Feeding Funding which are not routed through the Assembly again.

Internally Generated Revenue share of the total projected revenue for 2017 is about 19% as compared to 16% in 2016. Central Government transfer for decentralized departments to undertake goods and services activities has been increased from GH¢85,975.00 in 2016 to GH¢179,930.38, representing a percentage increase of about 48%..

DACF estimated contribution to total projected revenue for 2017 is about **22%**.

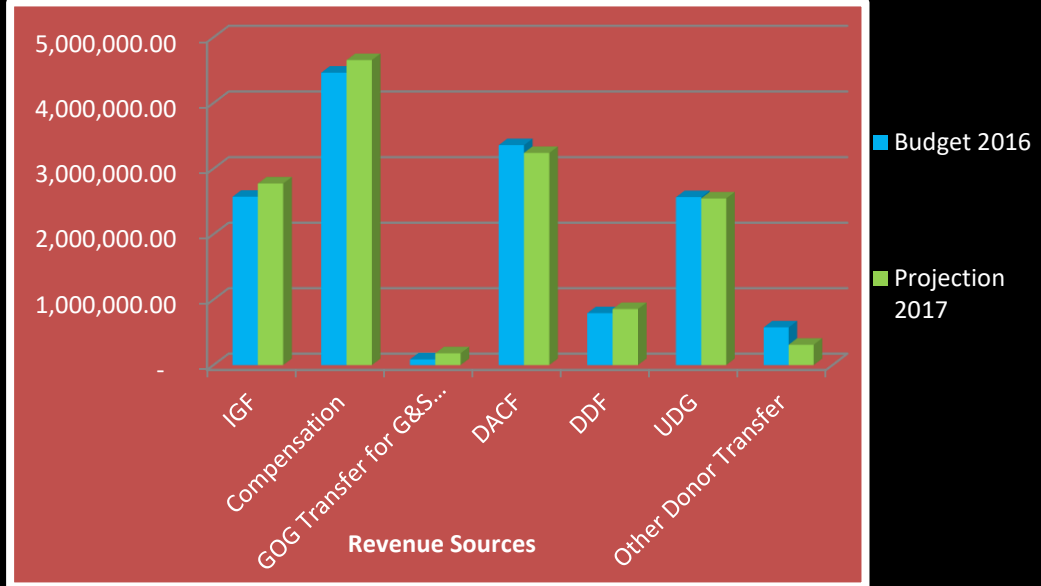
Donor inflows including DDF and UDG are expected to contribute 26 the total projected revenue for 2017 as compared 24% in 2016...

The charts below pictorially explain the table and the analysis above.

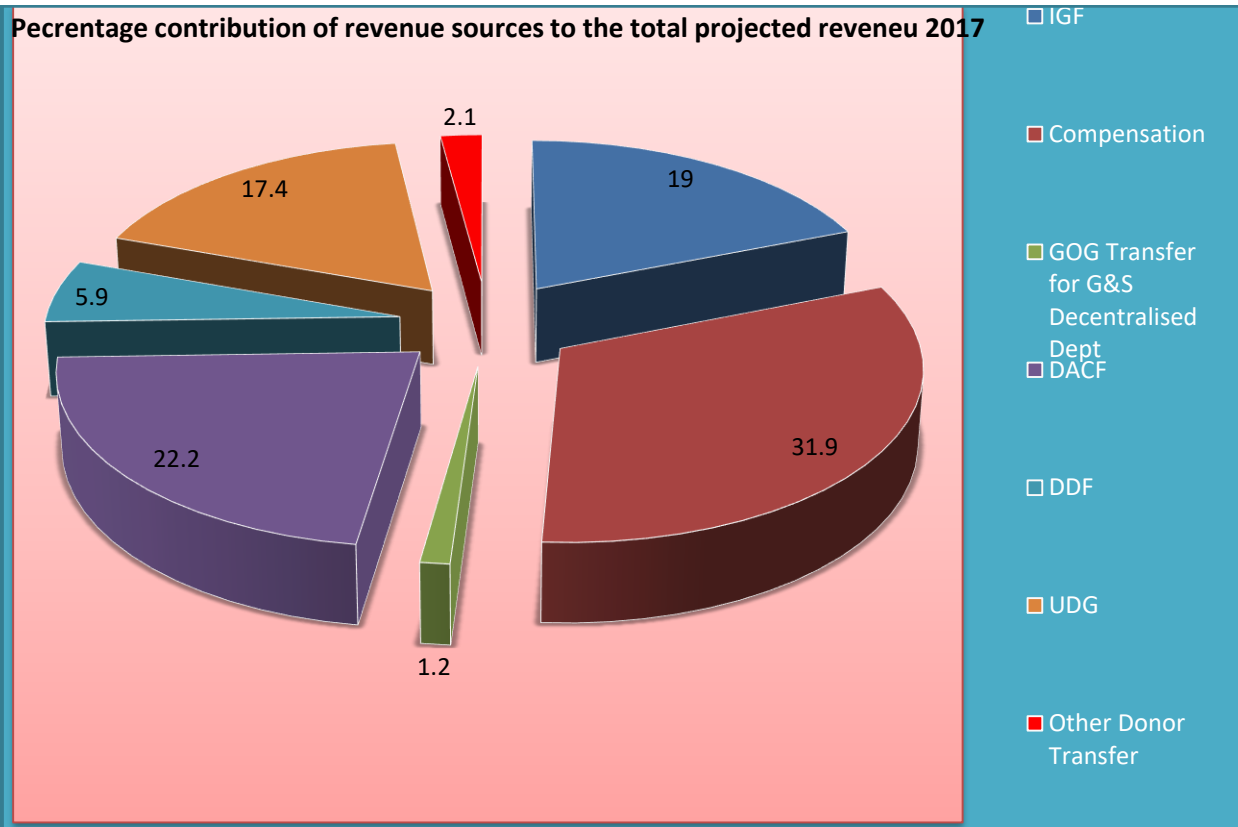


Comparison of Projected Revenue for 2016 and 2017

P
R
O
J
E
C
T
E
D



Percentage contribution of revenue sources to the total projected revenue 2017



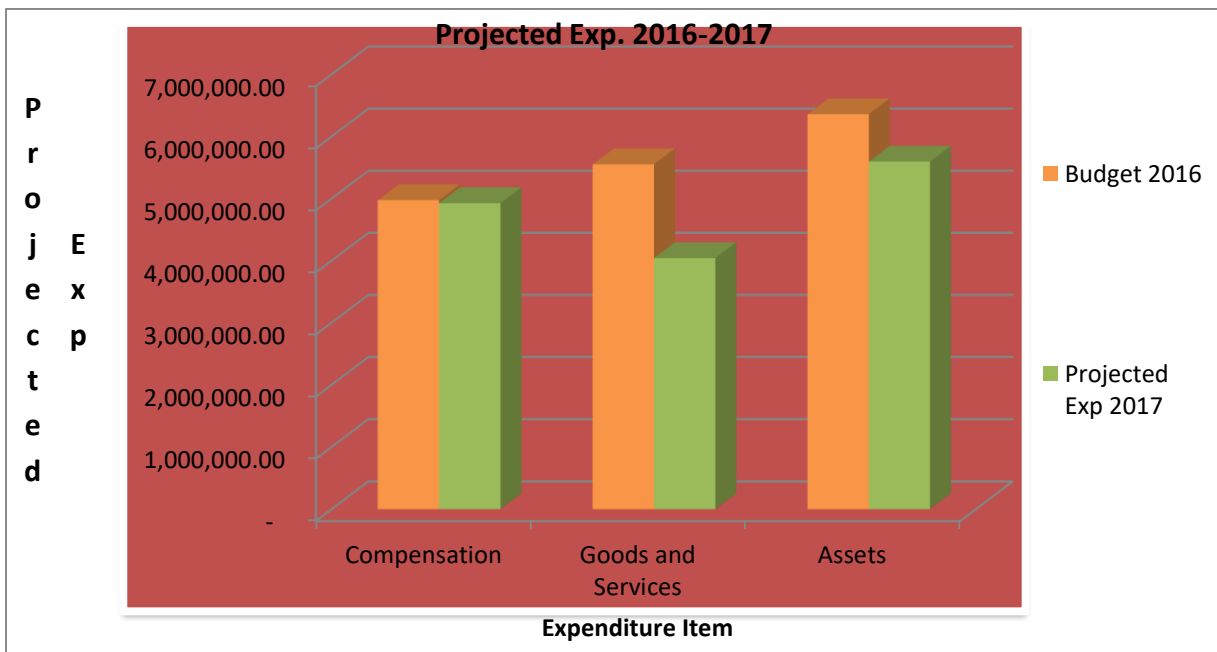
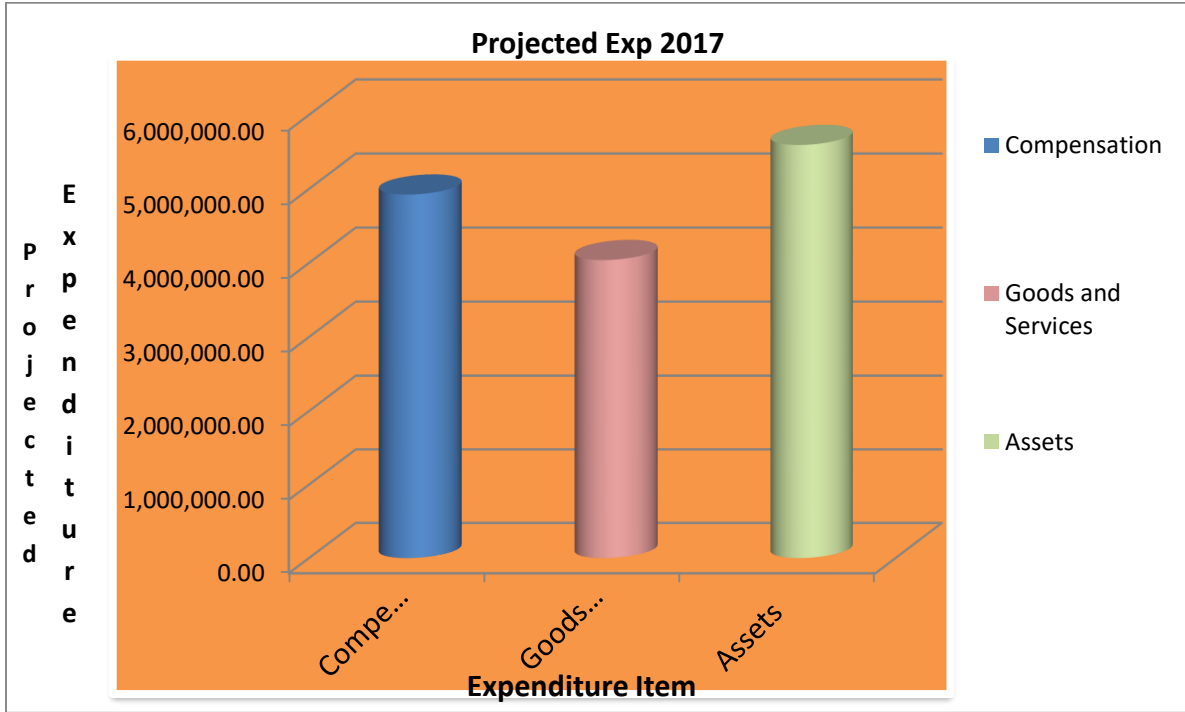
Expenditure Projection (2017-2019)

Total Projected expenditure under the three main expenditure items for 2017 amounts to **GH¢14,559,108.00**. Compensation constitutes 34% whiles Goods and Services and Assets forms about 28% and 49% of the total projected expenditure.

Expenditure Projection 2017-2019

| Exp. Item | Budget 2016 | Actual 2016 | Projection 2017 | Projection 2018 | Projection 2019 |
|--------------------|----------------------|----------------------|------------------------|------------------------|------------------------|
| Compensation | 4,973,980.00 | 3,609,238.00 | 4,924,638.00 | 4,885,443.19 | 5,129,715.35 |
| Goods and Services | 5,550,673.00 | 3,237,793.00 | 4,040,149.00 | 4,160,648.35 | 4,368,680.76 |
| Assets | 6,358,579.00 | 4,678,232.00 | 5,594,321.00 | 6,240,972.52 | 6,553,021.15 |
| Total | 16,883,232.00 | 11,525,263.00 | 14,559,108.00 | 15,287,064.06 | 16,051,417.26 |

The above picture is different from the national analysis where compensation accounted about 90% of the total projected expenditure. The above analysis is presented pictorially below



Summary of 2017 Composite Budget and Funding Sources

The table below provides details of projected expenditure for both schedule I and II departments. The table also analyzed approved expenditure items for each of the departments and their funding sources. A total amount of **GH¢ 4,467,721.00** representing **31%** of the total expenditure had been approved to be expended on Central Administration Department. Out of this amount, a total of **GH¢659,677.00** will be utilized to provide infrastructural projects representing **15%** while expenditure on Goods and Services was estimated to cost **GH¢2,489,161.00** which accounts for about **56%** of the approved expenditure whereas approved expenditure for compensation accounted for about 30% for the department.

A total amount **GH¢789,916.00** from the DACF which represent about **18%** of the total approved expenditure for the central administration department had been allocated to the department.

About **94%** of the total IGF has been allocated to the Central Administration Department.

Department of health received the highest allocation to be utilized on Assets followed by the Department of Works with allocation of **GH¢2,218,742.00** and **GH¢1,638,908.00** respectively. The figure represents 59% and 75% of the approved expenditure for department of health and Works.

GoG allocation for the Assembly constitutes about **26%** of the approved expenditure. However, compensation alone accounted for about **96%** of the total approved GoG allocation to the entire department with the remaining **4%** to be utilized on Goods and Services.

Table Summary of 2017 Programme Based Composite Budget and Funding Sources

| Department | Compensation | Goods and Service | Assets | Total | FUNDING | | | | | Total |
|--------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|-------------------|---------------------|---------------------|----------------------|
| | | | | | IGF | GOG | DDF | DONOR | DACF | |
| Central Adm | 1,308,885.00 | 2,489,161.00 | 659,677.00 | 4,467,721.00 | 2,590,754.00 | 1,037,051.00 | 50,000.00 | 0.00 | 789,916.00 | 4,467,721.00 |
| Finance | 1,100,743.00 | - | - | 1,100,743.00 | - | 1,100,743.00 | - | - | - | |
| Works Dept | 510,859.00 | 64,403.00 | 1,638,908.00 | 2,194,174.00 | - | 525,262.00 | 670,000.00 | 476,112.00 | 522,800.00 | 2,194,174.00 |
| Agric Dept | 540,208.00 | 185,763.00 | - | 725,971.00 | 10,000.00 | 580,971.00 | - | 75,000.00 | 60,000.00 | 725,971.00 |
| SWCM | 210,097.00 | 80,994.00 | - | 291,091.00 | 15,000.00 | 216,091.00 | - | - | 60,000.00 | 291,091.00 |
| Physical Planning | 130,908.00 | 92,067.00 | - | 222,975.00 | 5,000.00 | 161,975.00 | - | - | 56,000.00 | 222,975.00 |
| Urban Roads | 90,969.00 | 47,870.00 | 310,000.00 | 448,839.00 | - | 138,839.00 | - | - | 310,000.00 | 448,839.00 |
| Education | - | 437,507.00 | 766,994.00 | 1,204,501.00 | 10,000.00 | - | - | 100,000.00 | 1,094,501.00 | 1,204,501.00 |
| Trade and Industry | - | 100,000.00 | - | 100,000.00 | - | - | - | - | 100,000.00 | 100,000.00 |
| Health | 1,031,969.00 | 522,384.00 | 2,218,742.00 | 3,783,093.00 | 84,000.00 | 1,031,839.00 | 136,309.00 | 2,069,633.00 | 461,184.00 | 3,783,093.00 |
| Disaster | - | 20,000.00 | - | 20,000.00 | 10,000.00 | - | - | - | 10,000.00 | 20,000.00 |
| Total | 4,924,638.00 | 4,040,149.00 | 5,594,321.00 | 14,559,108.00 | 2,724,754.00 | 3,692,156.00 | 856,309.00 | 2,720,745.00 | 3,464,401.00 | 14,559,108.00 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of the programme are:

- Ensure effective implementation of decentralisation policy and programme
- Integrate and institutionalise participatory district level planning and budgeting
- Strengthen development policy formulation, planning and M&E process.
- Establish a reliable public service wide Human Resources MIS

2. Budget Programme Description

The programme seeks to perform all the core functions/responsibilities assigned to the Municipal Assembly by law. The programme will ensure the total development of the Municipality by ensuring peace and security and promoting justice delivery, private sector growth and delivering of other support services through mobilization of financial and human resource, preparation, approval and implementation of development plan and budget.

The programme will be delivered by the Municipal Assembly through its Units and department which include:

- District Planning Co-ordinating Unit
- Human Resource and Management Unit
- Finance Department
- Central Administration

The programme will be implemented with the support of all staff of the above mentioned units and departments. The total staff on established post is 193 whilst those on non-established post are 118. The staff include Administrators, Budget Analyst, Planners, Internal Auditors, Revenue staff and other direct support staffs (executive officers, labourers, cleaners, drivers etc).

The programme involves four sub programmes which include

1. General Administration
2. Finance
3. Human Resource
4. Planning, Budgeting, Monitoring and Evaluation.

The programme will be funded through the Assembly's budget with funding from IGF, DACF, UDG and DDF. However donor support may go a long way to position the Assembly provide better and wider services. The beneficiaries of this programme include the Departments and Units of the Municipal Assembly, Agencies and the general public.

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

| Main Output | Output Indicator | Past Year | | Budget Year | Projections | |
|--|--|-----------|------|-------------|-------------|------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Administrative reports prepared and submitted | Number of Quarterly Administrative Reports | 4 | 2 | 4 | 4 | 4 |
| | Number of Annual Administrative Reports | 1 | 1 | 1 | 1 | 1 |
| | Number of Approved General Assembly Minutes | 3 | 1 | 3 | 3 | 3 |
| | Number of Approved Management meeting Minutes | 4 | 2 | 4 | 4 | 4 |
| | Approved copy of Procurement Plan | 1 | 1 | 1 | 1 | 1 |
| Financial Reports/ Accounts prepared and submitted | Number of financial reports submitted before 15 th of ensuing month | 12 | 6 | 12 | 12 | 12 |
| | Annual Accounts submitted before 31 st March | 1 | 1 | 1 | 1 | 1 |
| Revenue Improvement Action Plan prepared and implemented | Copy of Plan | 1 | 1 | 1 | 1 | 1 |
| | Quarterly implementation report | 4 | 2 | 4 | 4 | 4 |
| Annual Action Plans prepared and approved | Minutes of General Assembly Approval and copies of AAP | 1 | 1 | 1 | 1 | 1 |
| Composite Budget prepared and approved by Oct. 30th | Copy and minutes of composite budget approval by General Assembly | 1 | 1 | 1 | 1 | 1 |
| Human Resource Information Management System prepared | HRMIS Report | 12 | 6 | 12 | 12 | 12 |
| | Composite Capacity Building Plan | 1 | 1 | 1 | 1 | 1 |
| | Capacity Building Implementation Report | 4 | 2 | 4 | 4 | 4 |

What are the key issues/challenges for the sub-programme

- Inadequate logistics to undertake M&E
- Inadequate Staff Accommodation
- Inadequate revenue data base for realistic revenue projection

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure effective implementation of decentralization policy and programme

2. Budget Sub-Programme Description

The sub programme seeks to coordinate the performance of the core functions of the Central Administration Department and the units under it. The sub programme will ensure the coordinating 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 in the Municipality.

The sub-programme operations include

- Provision of general information and direction for the operations of the Central Administration.
- Preparation and revision of procurement plan and acquisition and disposal of store items
- Promotion of general services provision such as utilities, general cleaning, printing and publication and maintenance

The sub-programme will be executed by Eighty four (84) staff comprising a Coordinating Director, Administrative staff, Internal Auditors, executive Officers and Secretaries among others.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured.

| Main Output | Output Indicator | Past Year | | Budget Year | Projections | |
|---|---|-----------|------|-------------|-------------|------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Administrative and Functional reports prepared | Number of Quarterly Administrative Reports | 4 | 2 | 4 | 4 | 4 |
| | Number of Annual Administrative Reports | 1 | 0 | 1 | 1 | 1 |
| | Number of Approved General Assembly Minutes | 3 | 2 | 3 | 3 | 3 |
| | Number of Approved Management meeting Minutes | 4 | 2 | 4 | 4 | 4 |
| | Approved copy of Procurement Plan | 1 | 1 | 1 | 1 | 1 |
| | Number of Annual Administrative Reports | 1 | 0 | 1 | 1 | 1 |
| | Number of Approved General Assembly Minutes | 3 | 2 | 3 | 3 | 3 |
| Quarterly Internal Audit Reports prepared and submitted | Number of Internal Audit Reports prepared and submitted | 4 | 4 | 4 | 4 | 4 |

The sub programme operations include:

| Operations | Projects |
|---|----------|
| Preparation and submission of quarterly and annual administrative reports | |
| Organisation of General Assembly and Sub-Committee Meetings | |
| Organizing of Executive Committee meetings | |
| Organizing of Management meetings | |
| Preparation, approval and quarterly review of Procurement Plan | |
| Preparation and submission of audit reports | |
| Maintenance of Assembly vehicles and equipment | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

This sub programme has the following objectives;

- Ensure effective and efficient resource mobilisation and management including IGF

2. Budget Sub-Programme Description

The Sub- Programme comprises of three units namely, the Accounts, Revenue and Treasury. Each unit has specific roles it plays 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 of the various sources of revenue such as rates, rents, licences, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

The Treasury on the other hand exists to see to the payment of expenditures drawn from the Consolidated fund within the Assembly. It is also responsible for the processing of Establishment warrants. The unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers to ensure they are complete before payments are effected by the accounts unit.

This major activity helps to ensure reconciliations and in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD and MLGRD for further external Annual Financial Statements.

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

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

- ✓ Inadequate office space for Accounts Officers
- ✓ Inadequate logistics for revenue mobilization
- ✓ Inadequate motivation for revenue staff
- ✓ Lack of enforcement of Bye-laws on revenue mobilization

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Financial Statement prepared and submitted | No. of financial statement prepared and submitted by 15 th of ensuing month | 12 | 7 | 12 | 12 | 12 |
| | No of Annual Financial Reports prepared and Submitted by 31 st March | 1 | 1 | 1 | 1 | 1 |
| Revenue Improvement Action Plan Prepared and implemented | No .of revenue Improvement Action Plan report | 4 | 2 | 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 Monthly Financial Reports | |
| Preparation of Annual financial Reports | |
| Overhauling of Revenue Administrative Systems | |
| Procurement of Accounting Software | |
| Procurement of value Books | |
| Training of revenue staff on techniques in revenue collection | |
| Establish database on revenue source | |
| Outsource collection of Property rate | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

The sub-programme has the following objective

- To develop adequate skilled human resource base

2. Budget Sub-Programme Description

The Sub Programme seeks to ensure that appropriate processes are engaged to enable both professionals and non-professionals work effectively. The sub-programme is supposed to ensure that staff is motivated for efficient discharge of duties. The Unit is required to recruit, post, upgrade and promote staff at all levels in the Municipal Assembly as well as carry out activities instructed by the Local Government Service Secretariat.

The Unit also assists in the implementation and monitoring of staff performance management systems through performance appraisals. The unit initiates Training and continuous professional development of staff across all Departments of the Municipal Assembly and Zonal Councils.

The sub-programme is funded through DACF, DDF, and IGF. The programme has staff strength of four with ICT Manager. The beneficiaries of the sub-programme are the staff of the Techiman Municipal Assembly.

The sub-programme has challenges, key among them is

- a. Inadequate logistics

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Human Resource Information Management System reports submitted | No. of HRMIS Reports submitted | 12 | 6 | 12 | 12 | 12 |
| Staff List Reviewed | Number of updated staff List(monthly) | 12 | 6 | 12 | 12 | 12 |
| E-SPV Salary Validation done | Number of Validated Salaries of Staff. | 12 | 6 | 12 | 12 | 12 |
| Staff Training and Development undertaken | Quarterly Capacity Building Report | 4 | 3 | 4 | 4 | 4 |
| Staff appraised for the year | Number of Appraisals vetted. | 200 | 300 | 350 | 400 | 450 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--------------------------------|
| Manpower skills development |
| Human Resource Database |
| Personnel and Staff Management |
| Staff Audit |

| Projects |
|----------|
| |
| |
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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

1. Budget Sub-Programme Objectives

- Institutionalize participatory district level planning and budgeting
- Strengthen development policy formulation, planning and M&E processes

2. Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the MPCU to the Assembly. The sub programme will ensure the co-ordination and development of Annual Action Plans and Budgets of all the Departments and key Units of the Assembly. The Municipal Assembly's Annual Action Plan and Budget will then be prepared based on the Departmental inputs. The Planning and Budget Units of the Assembly will be involved in the delivery of the sub-programme. The sub-programme will be budgeted for and funded from Internally Generated Fund, District Assemblies Common Fund and District Development Facility.

The beneficiaries of the sub-programme include Units and Departments and the general public. The sub-programme will be executed by seven (7) staff four (4) Development Planning Officers, and three (3) Budget Analysts.

For the sub-programme to be successfully delivered, the following challenges must be dealt with; inadequate and outdated logistics and lack of back up and antivirus system for data protection.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured.

| Main Output | Output Indicator | Past Year | | Budget Year | Projections | |
|--|---|-----------|------|-------------|-------------|------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Annual Action Plan prepared and approved | Copy of Approved AAP and minutes of approval | 1 | 1 | 1 | 1 | 1 |
| Progress Reports Prepared | Four quarterly and one Annual Report | 5 | 3 | 5 | 5 | 5 |
| Composite Budget Prepared and approved | Copy of Approved Composite budget and minutes of approval | 1 | 1 | 1 | 1 | 1 |
| Statutory Meetings Held | No. of Budget Committee Meeting Minutes | 4 | 3 | 4 | 4 | 4 |

| | | | | | | |
|---|--|---|---|---|---|---|
| | No. of MPCU Meetings Minutes | 4 | 3 | 4 | 4 | 4 |
| Approved plan and budget monitored and reviewed | Reports of M&E activities undertaken | 4 | 2 | 4 | 4 | 4 |
| | Report/Minutes of Plan and budget review | 1 | 1 | 1 | 1 | 1 |
| Rate payers consultation conducted | Report of Rate payer consultation | 1 | 1 | 1 | 1 | 1 |
| Town hall meeting held | Report of Town Hall meeting | 2 | 1 | 2 | 2 | 2 |
| Fee Fixing Resolution prepared and gazetted | Copy of Fee Fixing Resolution gazetted | 1 | 1 | 1 | 1 | 1 |

1. 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 gazetting of Fee Fixing Resolution | |
| Preparation of Medium Term Development Plane | |
| Preparation of Annual Action Plan | |
| Preparation of Annual Composite budget | |
| Preparation of Progress Report | |
| Organization of Town Hall Meetings | |
| Preparation and submissions of Quarterly Budget Implementation Report | |
| Organise Quarterly Monitoring of Ongoing Projects | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES:

The programme will be implemented to achieve the under listed objectives:

- (a) Improve quality of teaching and learning
- (b) Intensify prevention and control of non-communicable diseases.
- (c) Ensure reduction of new HIV/AIDS and STIs infections especially among the vulnerable
- (d) Accelerate provision of improve environmental sanitation facilities.
- (e) Ensure capacity and skill development of youth with disability
- (f) Protect children from direct and indirect physical and emotional harm.
- (g) Promote women access to economic opportunity and resource including property

Budget Programme Description:

The programme will be responsible for delivering social service and infrastructure in the areas of health care delivery and management, education delivery and management, environmental health delivery and management and protection of the vulnerable and excluded such as children, aged, people with disabilities and women especially those in the deprived communities.

The programme will be delivered by the Municipal Assembly through its departments and units such as

- (a) Department of education, youth and sports and library services
- (b) Department of Health
- © Environmental Health unit
- (c) Department of social welfare and community development.

Categories of staff under this programme includes, Social Workers ,Community Development Officers, Educationist, Health Professionals (Doctors ,Nurses, Mid-wives and other paramedics) and Environmental Health Staff.

The programme involves four sub programmes namely:

- (a) Education youth and sports and Library services
- (b) Public health services and management
- (c) Environmental health and sanitation services
- (d) Social welfare and community development service

BUDGET RESULTS STATEMENT

| Main output | Output Indicator | Past | Year | Budget | Projections | |
|--|---|-------|-------|--------|-------------|------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Education leadership and management trained | % of management staff trained | 13 | 13 | 41 | 55 | 75 |
| Monitoring and Accountability Enhanced | % of school monitored annually | 14.1% | 21% | 100% | 100% | 100% |
| | (a) Primary (b) JHS | 28% | 41% | 100% | 100% | 100% |
| Improved Teacher Professionalism and deployment | % of Teachers trained | 89% | 100% | 100% | 100% | 100% |
| | P T R | 17:1 | 18:1 | 19:1 | 20:1 | 21:1 |
| School Enrolment increased | G E R | 29.7% | 18.2% | 20% | 23% | 26% |
| | G P I | 0.85 | 0.90 | 0.92 | 0.95 | 1 |
| Access to primary health care services increased | % of population insured accessing health care | 96 | 95 | 97 | 97.5 | 98 |
| Coverage of CHPS programme | Number of functional CHPS zones | 100 | 100 | 100 | 100 | 100 |
| Antenatal care improved | % of pregnant women attending at least 4 antenatal visits | 70% | 75% | 85% | 90% | 95% |

| | | | | | | |
|---|--|--------|--------|--------|--------|--------|
| Health sector programmes and activities monitored and reviewed | Proportion of pregnant women on IPT-P | 28.8% | 55.5% | 115% | 115% | 115% |
| All case of HIV+ treated with ARVs | Proportion of HIV+ patients on ARTs | 7.5% | 4.6% | 15% | 15% | 15% |
| Final solid waste disposal site maintained | No. of solid waste disposal site compacted | 4 | 2 | 4 | 4 | 4 |
| Health inspection in all premises conducted | No. of premises inspected | 14,254 | 17,411 | 19,201 | 20,368 | 21,671 |
| Communities facilitated on CLTS concept | No. of communities facilitated. | 2 | 5 | 13 | 17 | 20 |
| Refuse heaps in the municipality evacuated | Percentage of refuse evaluated | 50% | 20% | 100% | 100% | 100% |
| Indigenes registered and enrolled into the NHIS | No. of indigenes registered and enrolled | 600 | 400 | 800 | 900 | 1,000 |
| Child development in deprived communities promoted | No. of child welfare cases handled | 70 | 50 | 80 | 80 | 80 |
| Capacity of youth with disabilities built in skill development. | No. of disable person trained. | 10 | 8 | 15 | 22 | 30 |
| Indigenes registered and enrolled into the LEAP programme | No. of indigenes registered and enrolled. | 359 | 359 | 359 | 359 | 359 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB - PROGRAMME 2.1 Education Youth & Sports and Library Services

1. Budget Sub-Programme Objective

The objectives of the program are as follows:

- Increase inclusive and equitable access to and participation in education at all levels;
- Promote Teaching and Learning of Science, Mathematics and Technology at all levels;
- Improve the quality of teaching and learning at all levels

2. Budget Sub-Programme Description

The Education Service provided for by article 190 of the Constitution and as reconstructed under the Ghana Education Service Act 1995(Act 506) is responsible for the coordination of the approved National policies and programmes relating to pre-tertiary education.

Tachiman Municipal Education Directorate was established ‘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 potential to enable them contribute positively to themselves, community and the Nation’.

The units involved in making sure the objectives of the sub-programme are: Administration and Finance, Inspectorate and supervision, Human Resource Management, Development and Planning, Statistics and Monitoring/EMIS.

The sub-programme is funded by GoG, Donor, and IGF. The beneficiaries of the programme are all children of school going age and the society at large.

The Education Youth & Sports and Library Service have staff strength to be Two thousand, and Twenty Eight from KG, Primary, JHS, SHS and Central Administration.

The key issues that militate against the progress of Education Youth and Sports and Library Service are;

- a. Means of transport for Circuit Supervisor
- b. In adequate Provision of fuel to visit schools
- c. Inadequate logistics to run the office
- d. Inadequate funds for supervision and monitoring
- e. Inadequate residential accommodation for both teaching and non-teaching staff in the remote areas.

3. Budget Sub-Programme Results Statement

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

MUNICIPAL OFFICE

| Main Outputs | Output Indicator | | Past Years | | Projections | | |
|---|--|---------|-----------------|---------------|------------------|----------------------|----------------------|
| | | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Education Leadership and Management strengthened | % of management staff trained | | 13 | 13 | 41 | 55 | 75 |
| Monitoring and Accountability Enhanced | Number and % of Schools monitored annually | KG | (10) (11.1%) | 15 (16.7%) | 91 97.8% | 96 100% | 98 100% |
| | | PRIMARY | 13 (14.1%) | 20 (21.7%) | 95 (100%) | 98 (100%) | 101 (100%) |
| | | JHS | 15 (28.3%) | 25 (41%) | 64 (100)% | 69 (100%) | 72 (100%) |
| | Teacher Attendance Rate | KG | 79% | 84% | 88% | 93% | 98% |
| | | PRIMARY | 80% | 86% | 89% | 92% | 95% |
| | | JHS | 83% | 86% | 89% | 92% | 95% |

KEY PERFORMANCE INDICATORS KPIS-KG

| Main Outputs | Output Indicator | | Past Years | | Projections | | |
|--|--|---------|----------------|----------------|------------------|----------------------|----------------------|
| | | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| School Enrolment Increased | GER | | 147.3% | 159.1.8% | 160% | 173% | 166% |
| | NER | | 91% | 89.7 % | 90.7% | 91.7% | 92.7% |
| | GPI | | 1 | 1.10 | 1 | 1 | 1 |
| Teacher Training and Deployment improved | Number and % of Trained Teachers | | 186 (51.4%) | 221 (63.7%) | 218 69% | 220 74.4% | 223 79.7% |
| | PTR | | 20:1 | 22:1 | 25:1 | 28:1 | 32:1 |
| Provision of Core Textbooks and Other TLMs increased | Pupil Core Textbooks Ratio | English | 1:0 | 1:0 | 1:0.2 | 1:0.5 | 1:1 |
| | | Maths | 1:0 | 1:0 | <u>1:0.2</u> | 1:0.5 | 1:1 |
| School Supervision and Inspection enhanced | Number and % of schools inspected annually | | 45 (51%) | 36 (40%) | 93 (100)% | 96 (100%) | 99 (100%) |

PRIMARY

| Main Outputs | Output Indicator | | Past Years | | Projections | | |
|---|--|----------------------------------|-------------|----------------|------------------|----------------------|----------------------|
| | | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| School Enrolment Increased | NAR | | 42.5% | 40.8% | 41.6% | 42.9% | 44.1% |
| | GER | | 124.8% | 125.7% | 133.6% | 136.8% | 139.5% |
| | NER | | 95.7% | 153.3% | 153.8% | 154.0% | 155% |
| | GPI | | 1.01 | 1.02 | 1 | 1 | 1 |
| | Completion Rate | | 77.4% | 64.9% | 68.2% | 71.6% | 75.2.0% |
| | Transition Rate from Primary 6 – JHS | | 94.4% | 96.02% | 96.02% | 96.3% | 96.5% |
| | Improved Teacher Professionalism and Deployment | Number and % of Trained Teachers | | 606 (83.2%) | 622 (86.3%) | 712 88.5% | 740 90.7% |
| PTR | | 29:1 | 30:1 | 31:1 | 21:1 | 33:1 | |
| Provision of Core Textbooks and other TLMs increased | Pupil Core Textbooks Ratio | English | 1:1 | 1:1 | 1:1 | 1:1 | 1:1 |
| | | Maths | 1:1 | 1:1 | 1:1 | 1:1 | 1:1 |
| | | Science | 1:1 | 1:1 | 1:1 | 1:1 | 1:1 |
| School supervision and Inspection enhanced | Number and % of schools inspected annually | | 59 (66%) | 60 (65.6%) | 95 100% | 98 100% | 101 100% |

JUNIOR HIGH SCHOOL

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|---------------|---------------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| School Enrolment Increased | GER | 29.7% | 18.2% | 20% | 23% | 26% |
| | NER | - | - | - | - | - |
| | GPI | 0.85 | 0.90 | 0.92 | 0.95 | 1 |
| | Completion Rate | 51.7% | 75.48% | 77% | 78% | 79% |
| Improved Teacher Professionalism and Deployment | Number and % of Trained Teachers | (138) 89% | (193) 100% | (214) 100% | (234) 100% | (265) 100% |
| | PTR | 17:1 | 18:1 | 19:1 | 20:1 | 21:1 |
| Increased provision of Textbooks and TLMs | Pupil Core Textbooks Ratio | English | 1:1 | 1:1 | 1:1 | 1:1 |
| | | Maths | 1:1 | 1:1 | 1:1 | 1:1 |
| | | Science | 1:1 | 1:1 | 1:1 | 1:1 |
| School Supervision and Inspection Enhanced | Number and % of schools inspected annually | 28 (52.8%) | 31 (50.8%) | 64 100% | 67 100% | 70 100% |

SENIOR HIGH SCHOOL

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|----------------------------------|------------|--------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| School Enrolment Increased | GER | 29.7% | 18.2% | 20% | 23% | 26% |
| | GPI | 0.85 | 0.90 | 0.92 | 0.95 | 1 |
| | Completion Rate | 51.7% | 75.48% | 77% | 78% | 79% |
| Improved Teacher Professionalism and Deployment | Number and % of Trained Teachers | (138) | (193) | (214) | (234) | (265) |
| | | 89% | 100% | 100% | 100% | 100% |
| | PTR | 17:1 | 18:1 | 19:1 | 20:1 | 21:1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Schools and teachers award scheme | Construction of 3no 3unit classroom block with ancillary at Srapekrom |
| Organization of Mock Exams | Construction of 3no 3unit classroom block with ancillary at Nkwaeso |
| Monitoring and evaluation | Construction of 3no 3unit classroom block with ancillary at Ahensua and Dentekrom |
| Educational grants and subsidies | Extension of electricity from Bamire to the Vocational Technical school |
| Management of education delivery | |
| Science and Technology Education | |
| Supervision and inspection of education delivery | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2: PUBLIC HEALTH SERVICE 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 the people in the municipality 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) Promotion – 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 are organized from the Municipal Health Directorate 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 – Techiman is responsible for the implementation of this sub-programme.

The sources of funding for the implementation of the programme are Government of Ghana, UDG, DDF, DACF and other Multi- Donor Budget Support through the Ghana Health Service and the Ministry of Health. The sub-programme is directly or indirectly beneficial to the entire population of Techiman Municipality.

The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities
- Poor health information management system
- Inadequate Clinical equipment
- Transport and transportation issues
- Inadequate staff quarters for staff

1. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|---------------------|------------------|----------------------|----------------------|
| | | 2015 | 2016 (Half year) | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Access to primary health care services increased | Percentage of population insured accessing healthcare | 96 | 95 | 97 | 97.5 | 98 |
| Coverage of CHPS Programme | Number of functional CHPS zones per total number of enumeration areas | 100 | 100 | 100 | 100 | 100 |
| Antenatal care improved | Percentage of pregnant women attending at least 4 antenatal visits | 70% | 75% | 85% | 90% | 95% |
| Family planning services enhanced | Percentage of clients (15-24 years) who accepted FP service | 22 | 35 | 40 | 45 | 50 |
| Access to mental health services | Number of OPD attendance due to mental health | 230 | 500 | 1000 | 1200 | 1500 |
| Health sector Programmes and activities monitored and reviewed | Percentage of health facilities reached with monitoring and evaluation visits | 100 | 100 | 100 | 100 | 100 |
| Malaria cases reduced | Proportion of pregnant women on IPT- P (at least two doses of SP) | 28.80 % | 55.48% | 115% | 115% | 115% |
| | Percentage of ITN administered to Children receiving Measles 2 | 62.27 % | 23.09% | 95% | 95% | 95% |
| Case notification and treatment for tuberculosis increased | TB case notification rate | 79% | 25% | 50% | 50% | 55% |
| | Treatment success rate in percentages | 89% | 25% | 50% | 50% | 50% |
| All cases of HIV+ treated with ARVs | Proportion of HIV+ patients on ARTs | 7.5% | 4.6% | 15% | 15% | 15% |

2. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------------------------|---|
| Public education and sensitization | Furnishing of 4no.CHPS compound at Techiman. |
| Implementation of HIV/AIDS activities | Construction of 1no. 2storey women and children hospital at Techiman |
| Family Planning Services | Furnishing of women and children hospital |
| Maternal and Child Welfare Services | Construction of 1no. Bungalow for Medical Doctor at women and children hospital |
| | Construction of 2no. CHPS compound at Kutabom and Mataeso |
| | Extension of electricity to CHPS compound |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. Budget Sub-Programme Objective

This sub-programme is meant to achieve the following objective;

- a. Accelerate the provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

Environmental sanitation is aim at developing and maintaining a clean safe and pleasant physical and natural environment in human settlements. It is among the powerful drivers of human development as it affects quality of life, improving health and rising wealth.

Major services to be delivered by the sub-programme include; door to door services, supply of logistics to maintain waste management equipment, procure additional containers to increase coverage of waste collection, and encourage private participation in waste collection and evacuation of refuse heap.

Collection and collating data on all sanitary facilities in the Municipality, organizing Health education programs to food handlers, butchers, Schools etc, Training of health staff on the major components of clinical waste handling and safe disposal, Training of latrine artisans and give them the needed support, Organizing capacity building sessions for all levels of supporting staff.

Hold meetings with communities, institutions and identifiable organisations on their roles in promoting good environmental practices, health inspection and enforcement on good environmental practices on all premises.

Collection and collation of information to update the Municipal Environmental Sanitation Strategic Plan (MESSP) for 2017-2021.

Some of the programs would be delivered in collaboration with agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Department of Parks and Gardens, Town Planning among others.

The sub program will be funded with UDG, DDF, DACF and IGF

The program is meant to benefit the people in all the communities in Techiman Municipality

Currently the Unit has One Hundred and Seventeen (117) personnel contributing to the delivery of the sub programme.

The main challenges facing the unit are:

1. Lack of official vehicle for monitoring and supervision.
2. Old age among the sanitary workers especially those on government payroll.
3. Poor remuneration of casual workers as they constitute about 52% of sanitary work force
4. Inadequate sanitary tools and equipment

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|--------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Monthly clean-up exercises conducted | Report of cleaned up exercise | 12 | 7 | 12 | 12 | 12 |
| Final solid waste disposal site maintained | Number of times the site is compacted | 4 | 2 | 4 | 4 | 4 |
| Private participation in waste collection encourage | No. of private firms in waste collection | 1 | 1 | 2 | 2 | 3 |
| Health inspection on all premises conducted | Number of premises inspected | 14,254 | 17,411 | 19,201 | 20,368 | 21,671 |
| Refuse heaps in the Municipality evacuated | Percentage of refuse evacuated | 50% | 20% | 100% | 100% | 100% |
| Communities facilitated on CLTS | Number of Communities facilitated | 2 | 5 | 13 | 17 | 20 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Cleaning and general services | Construction of 1no 16seater Aqua-privy toilet at Twumia |
| Enforcement of environmental Bye-Laws | Evacuation of Refuse heap |
| Environmental protection and education | Maintenance of Landfill site |
| Sanitation and waste management activities | Acquisition of Landfill site |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.5: SOCIAL WELFARE AND COMMUNITY SERVICE

1. Budget Sub-Programme Objective

- a. Protect children from direct and indirect physical and emotional harm
- b. Promote women's access to economic opportunities and resources including property
- c. Safeguard security, safety and protection of rights of the vulnerable

2. Budget Sub-Programme Description

The programme intends to enhance the social, economic and political well-being of less privilege citizens in society irrespective of age and gender. Services to be delivered include; promoting the LEAP programme, develop reliable data on PWDs, support PWDs with income generating activities, build capacity of PWDs to acquire employable skills, and enhance the capacity of women's group in viable income generating ventures. The programme will be delivered from the Municipal Office of the Department of Social Welfare and Community Development. The office would collaborate with the Ghana Federation of People with Disabilities (GFPWD), the Assembly Members, the Zonal Councils and the Traditional Authorities to implement this Sub-Programme.

The Sub-Programme will be funded with the GoG from the central government, District Assembly Common Fund and the Internally Generated Fund of the Assembly.

The Direct beneficiaries of the programme include; PWDs, vulnerable children, Women Groups and the aged.

The programme will be carried out with the staff strength of about Fourteen (14) with professional qualification in social work and community development.

Challenges to this programme are;

- Inadequate and untimely release of funds
- Inadequate logistics for the department to carry out its core functions

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------------------|------------------|----------------------|----------------------|
| | | 2015 | 2016 (Half Year) | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Indigenes registered and enrolled into the Health Insurance Scheme | No. of indigenes registered | 600 | 400 | 800 | 900 | 1000 |
| Women Groups trained in Income generating ventures | No. of Community members trained | 400 | 350 | 600 | 800 | 1000 |
| Child development in deprived communities promoted | No. of child welfare cases handled | 70 | 50 | 80 | 80 | 80 |
| Social protection of the poor and the vulnerable ensured | No. of poor and vulnerable enrolled on LEAP | 359 | 359 | 359 | 359 | 359 |
| Capacity of Youth with disabilities built in skills development | Number of disabled persons trained in income generating activities | 10 | 8 | 15 | 22 | 30 |
| Women's access to econ. opport'y & resource incl prope'ty promoted | Number of women train in income generating activities | 10 | 8 | 10 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------------------------|----------|
| Women empowerment | |
| Child right promotion and protection | |

| |
|------------------------------------|
| Social protection |
| Support to the vulnerable |
| Public Education and Sensitization |
| Economic empowerment of PWDs |

| |
|--|
| |
| |
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

This programme seeks to achieve the following objectives

- (a) Create efficient and effective transport system that meets user needs.
- (b) Promote resilient urban infrastructure development and maintain basic service provision.
- (c) Promote spatially integrated and orderly development of human settlements

Budget Programme Description

This programme has the ultimate responsibility to develop and manage urban infrastructure in the Municipality.

Sectors that will be covered under this programme include Roads and transport, spatial planning, works and housing and water resource. The programme will be implemented under three (3) main sub programmes namely:

- (a) Urban Roads and Transport Services
- (b) Spatial Planning
- (c) Public Works, Rural Housing and water management

Main activities that will be implemented under this programme includes a well-planned road network with quality and durable road surface, ensuring complete development control relating to the use and development of land, prepare plans and proposals to direct the growth and development of settlements, co-ordinate the construction , rehabilitation, maintenance and reconstruction of public buildings and water facilities.

The programme will be implemented using technical and professional staff in engineering, architectural and Quantity Surveying.

Total staff strength of Fifty six (56) comprising engineers, planners, quantity surveyors, architects, artisans and other supporting staff will be used to undertake this programme.

Budget Results Statement

| Main Output | Output Indicator | Past Year | | Projection | | |
|---|-------------------------------------|-----------|--------|------------|------|------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Existing paved roads network resealed | Km of paved roads resealed | 0 | 1.5Km | 2Km | 2Km | 3Km |
| Selected Town roads surfaced | Km of Town roads surfaced | 0 | 0.58Km | 2 Km | 2Km | 4Km |
| Selected roads in the Municipality upgraded | Km of roads graded | 25Km | 25Km | 32Km | 40Km | 47Km |
| Planning schemes within the Municipality upgraded | No. of planning of schemes upgraded | 5 | 3 | 6 | 6 | 6 |
| Statutory planning committee meetings organized | No. of meetings held | 5 | 4 | 4 | 4 | 4 |
| Procurement plan prepared and summited | Copy of procurement plan | 1 | 1 | 1 | 1 | 1 |
| Maintenance plan prepared | Copy of maintenance plan | 1 | 1 | 1 | 1 | 1 |

SUB - PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES

1. Budget Sub-Programme Objective

Create efficient and effective transport system that meets user needs.

2. Budget Sub-Programme Description

The programme seeks to provide a well-planned road network with quality and durable road surface to ensure rider comfort and also to provide safety for the non-motorised road users and pedestrians in the Municipality. The Sub-programme is responsible for the planning out of the routine and periodic roads maintenance activities to ensure the judicious use of allocated budget through competitive tendering process and efficient contract management.

Routine maintenance activities include; grass cutting, desilting of drains, traffic management and road safety and grading.

Periodic maintenance on the other hand involves drains construction, gravelling and regravelling of roads, sealing of roads, partial reconstruction, right of way acquisition, major rehabilitation and upgrading and construction of culverts and bridges.

The sub programme undertakes strict and consistent supervision of works to ensure timely and quality completion of works.

The stakeholders involve in the delivery of the sub-projects includes contractors who are selected through competitive tendering process and the utility agencies if there is the need for relocation of their infrastructure. Assembly members, traditional authorities and other community members are involved in a major projects where intensive community sensitization is needed.

However, Municipal Urban Roads Department and the Feeder Roads Unit of the Works Department are mainly responsible for this sub-programme.

The main sources of funding for the sub-programme are Ghana Road Fund, District Assemblies' Common Fund, Urban Development Grant and other development partners.

Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the general public. The sub-programme will be delivered by six (6) staff comprising Municipal Road Engineer, Maintenance Engineering, Development Engineer, two(2) Quantity Surveyors and other administrative and supportive staff.

The key challenges facing the sub-programme are:

- Inadequate funding
- Unlawful parking on roads

- Theft of metal gratings
- Hawkers selling on road
- Traffic Light management systems

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--------------------------------|------------|--------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Existing paved roads network resealed | Km of paved roads resealed | 0 | 1.5km | 2km | 2km | 3km |
| Selected Town roads surfaced | Km of town roads surfaced | 0 | 0.58km | 2km | 2km | 4km |
| Culverts at flood prone areas constructed | No. of culverts constructed | 0 | 1 | 2 | 2 | 2 |
| Speed rumps constructed at accident prone areas | No. of speed rumps constructed | 0 | 0 | 8 | 8 | 8 |
| Selected roads in the Municipality graded | Km of roads graded | 28km | 25km | 32km | 40km | 47km |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Procurement of office supplies and consumables |
| Procurement plan preparation |
| Tendering activities |

| Projects |
|--|
| Dredging and desilting of selected flood prone channels across road corridor |
| Grading and widening of selected roads in the Municipalities |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB PROGRAMME: Spatial Planning

1. Budget Sub –Programme Objective:

- To promote spatially integrated and orderly development of human settlements

2. Sub Program Description:

The sub programme seeks to perform the core functions of the Town Planning Department. The sub programme will ensure complete development control relating to the use and development of land, prepare plans and proposal to direct the growth and development of settlements, coordinate the diverse types of physical development activities undertaken by various public institutions as well as agencies, provide various forms of planning services to both public institutions and private agencies so as to ensure healthy living and orderly development.

The programme will be implemented with the support of all the staff of the department. The total staff on established post is seven (7). The staffs include Planners, Technical staff, Finance staff and other direct support staffs (typist).

The department has strong collaboration with existing land agencies and institutions in the performance of its functions. The agencies includes; Environmental Protection Agency, Lands Commission, Administrator of Stool Lands and Traditional Authorities and the sub-district structures.

The programme will be funded through the Assembly's budget with funding from IGF, DACF and DDF. However private support may go a long way to position the department to provide better services. The beneficiaries of this programme include the traditional authorities, land owners, the communities, Municipal Assembly, private agencies, public institutions and the general public.

Some challenges facing the department are enumerated below

- Inadequate logistics to support the office in terms of mobility and basic instruments
- Uncooperative attitude of some traditional authorities and landowners
- Weak enforcement of planning and building regulations by the Assembly
- Engagement of non-professionals in land use planning and management activities by some chiefs and landowners.

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 the future performance.

| Main Projections | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|------------|-------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Planning schemes within the Municipality updated | Number of planning schemes, updated | 3 | 2 | 3 | 4 | 4 |
| Statutory Planning committee meetings organised | Number of meetings held | 3 | 2 | 4 | 4 | 4 |
| Development control improved | No. of construction sites inspected | 50 | 58 | 60 | 65 | 67 |
| Street Naming and property addressing system continued | Number of streets name | 39 | - | 30 | 40 | 50 |
| | Number of properties addressed | - | 3,278 | 3,500 | 3,600 | 3,700 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Land use and spatial planning | Procure signages and other components for street naming and property address systems |
| Internal management of the organization | Procure planning and drawing materials |
| Procurement of office supplies and consumables | |

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

- To promote a resilient urban infrastructural development and maintenance and basic service provision
- To accelerate the provision of adequate, safe and affordable water

2. Budget Sub-Programme Description

This Sub-Programme seeks to provide technical support and consultancy services to the Assembly on all projects programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government buildings.

The organizational Unit involved is the Municipal Works Department of the Assembly. The sub-programme is funded through District Assembly Common Fund, Internally Generated Fund, Public Private Partnership and other Donor Funding Sources. The beneficiaries of the sub-programme are the stakeholders of Techiman Municipality. The Department has total staff strength of forty (40) to oversee the effective delivery of the projects of the sub-programme.

The major challenge confronting the sub-programme is inadequate logistics for operations especially in the area of supervision and monitoring.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured..

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Community access to electricity increased | No. communities connected with electricity | 32 | 33 | 22 | 15 | 15 |
| Increase access to portable drinking water | Communities provided with portable water | 22 | 33 | 22 | 22 | 22 |

| | | | | | | |
|---|---------------------------|----|---|----|----|----|
| Projects properly supervised, monitored and evaluated | No of Supervision reports | 12 | 2 | 12 | 12 | 12 |
| Assets register updated | Copy of assets register | 1 | 1 | 1 | 1 | 1 |
| Maintenance plan prepared | Copy of Maintenance plan | 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 |
|--|--|
| Support the activities of the works Department | Construction of 1no. 2 Storey police Headquarters |
| Supervision and monitoring | Extension of streetlights from Ahenfi junction to Valley View University |
| Tendering activities | Extension of electricity to new suburb of Techiman |
| | Furnishing of police Headquarters |
| | Mechanization of 5no. Boreholes in four selected communities |
| | Completion of Techiman maize market sheds |
| | Pavement and Construction of 2no. sheds at Nana Abena market |
| | Construction of farmer market at Bamire |
| | Completion of 1no. 2-units Semi detached staff quarters at Techiman |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

The programme has the under listed objectives which it seeks to achieved.

- a) Improve institutional coordination for Agriculture development
- b) Mainstream local economic development (LED) for growth and employment creation.

BUDGET PROGRAMME DESCRIPTION

The programme will be responsible for creating an enabling environment for the private sector operatives to develop. This will be done by promoting agriculture production and enhancing the development of agribusiness in the municipality.

The programme will seeks to update disseminate technological practices to assist farmers increase production and improve on productivity. The programme will again encourage diversification of livelihood to include agro processing, micro and small enterprise development.

The programme will be implemented through two main department of the assembly: Agriculture and Trade and Industry (BAC).

Technical and administrative offices in this department will assist in implementing the programme.

| Main Outputs | Output Indicators | Past Years | | Projections | | |
|---|---|-------------------|-------------|--------------------|-------------|-------------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Reduction in the number of food insecure (vulnerable) household | Number of household | 371 | 486 | 515 | 630 | 765 |
| Seed/planting method Security stock established in the district | Number of seed/planting material dealers | 16 | 15 | 20 | 25 | 30 |
| The poor and vulnerable supported to engage off-form | Number of poor vulnerable persons supported | 60 | 75 | 90 | 110 | 150 |

| | | | | | | |
|---|---|-----|-----|-----|-----|------|
| livelihood alternatives | | | | | | |
| Sustainable agric technologic developed | Number of new sustainable agricultural technologies developed | 6 | 6 | 6 | 6 | 6 |
| AEA's capacity developed on new technologies | Number of AEA's receiving ToT training on new technologies | 18 | 18 | 18 | 18 | 18 |
| Good agricultural practices adopted by farmers | Number of farmers adopted good agricultural practices | 10 | 10 | 20 | 25 | 30 |
| Women group train in income generation ventures | Number of community members trained | 400 | 350 | 600 | 800 | 1000 |
| Women access to economic opportunity and resource including property promoted | Number of women train in income generating activities | 10 | 8 | 10 | 12 | 12 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Improve institutional coordination for agriculture development

2. Budget Sub-Programme Description

The program would identify updates, disseminate technological packages and assist farmers to stay abreast with good industry practices. Programs and projects would be developed to improve access to farm power machinery and appropriate technology. The sub-program is responsible for improving food fortification while reducing post-harvest losses. Diversification of Livelihood Options would involve agro processing. New and improved seed/planting material/breeding stock would be introduced to increase productivity. It also involves the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain.

The poor subsistence farmers would be supported 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) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub program.

The need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition would be addressed. The program seeks to enhance incomes through:

- Promotion of cash crop and livestock production for income in the ecological zone through extension services and enhanced access to certified seeds for cash crops and improved breeding stock and other production inputs along the value chain.
- Supporting urban and peri-urban agriculture to improve nutrition.

The organizational units responsible for delivering the sub-program are the Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services and the National Buffer Stock Company Limited with staff strength of thirty eight (38).

The beneficiaries of the sub-program are farmers, small scale agro processors and other

stakeholders along the value chain. The main sources of funding are GOG, DACF and Donors

The challenges faced in the delivery of this sub-program are:

- Limited capacity of the poor to engage in income generating activities,
- Inadequate warehousing facilities
- Low integration of commodity markets
- Low ratio of agricultural extension officers to farmers, aging extension officers
- Low interest of the youth in agriculture,
- High cost of agricultural inputs,
- Dilapidated infrastructure for processing and storage,

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main Outputs | Output Indicator | Past | | Projections | | |
|--------------------------|---------------------------|---------|---------|-------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year | Indicative Year 2018 | Indicative Year 2019 |
| Increased yields in: | | | | | | |
| Maize | Metric Tonnes per Hectare | 1.68 | 1.73 | 1.78 | 1.83 | 1.88 |
| Cassava | | 18.13 | 19.10 | 20.60 | 21.70 | 22.90 |
| Yam | | 15.83 | 16.21 | 16.75 | 17.18 | 17.69 |
| Cowpea | | 1.50 | 1.56 | 1.62 | 1.68 | 1.76 |
| Pepper | | 1.20 | 1.40 | 1.60 | 1.80 | 2.00 |
| tomato | | 2.00 | 2.40 | 2.80 | 3.20 | 3.60 |
| Mango | | 1.50 | 1.80 | 2.10 | 2.40 | 2.70 |
| Cashew | | 1.40 | 1.80 | 2.20 | 2.60 | 3.00 |
| Increased Production of: | | | | | | |
| Poultry | Number | 150,400 | 300,500 | 410,540 | 501,440 | 600,400 |
| Sheep | | 6,700 | 7,800 | 8,200 | 9,500 | 9,900 |
| Pigs | | 1,900 | 2,100 | 2,400 | 2,500 | 2,800 |
| Goats | | 4,900 | 5,100 | 5,500 | 5,800 | 6,020 |
| Non traditional | | | | | | |
| Bee keepers | | 20 | 25 | 30 | 35 | 40 |
| Mushroom producers | | 10 | 16 | 22 | 28 | 34 |

| 1 | Output Indicator | Past Years | | Projections | | |
|-----------------------------|------------------|------------|-------|-------------|-----------------|-----------------|
| | | 2015 | 2016 | Budget Year | Indicative Year | Indicative Year |
| Post-harvest losses reduced | | | | | | |
| Maize | Percentage (%) | 1.68 | 1.73 | 1.78 | 1.83 | 1.88 |
| cassava | | 18.13 | 19.10 | 20.60 | 21.70 | 22.90 |
| Cowpea | | 1.50 | 1.56 | 1.62 | 1.68 | 1.76 |
| Pepper | | 1.20 | 1.40 | 1.60 | 1.80 | 2.00 |
| Yam | | 15.83 | 16.20 | 16.75 | 17.18 | 17.69 |
| Tomatoes | | 2.00 | 2.40 | 2.80 | 3.20 | 3.60 |
| mango | | 1.50 | 1.80 | 2.10 | 2.40 | 2.70 |
| Cashew | | 1.40 | 1.80 | 2.20 | 2.60 | 3.00 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Reduction in numbers of food insecure (vulnerable) households | Number of households | 371 | 482 | 515 | 630 | 765 |
| The poor /vulnerable supported to engage in off-farm livelihood alternative | Number of poor/vulnerable person supported | 60 | 75 | 90 | 110 | 150 |

| | | | | | | |
|--|---|-------|-------|-------|-------|-------|
| Seed/planting material security stock established in the Municipal | Number of seeds/planting material Dealers | 16 | 15 | 20 | 25 | 30 |
| Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives | | | | | | |
| New sustainable Agricultural technology developed | Number of new sustainable agricultural technologies developed | 6 | 6 | 6 | 6 | 6 |
| AEAs trained on new technologies | Number of AEA's receiving ToT training on new technologies | 18 | 18 | 18 | 18 | 18 |
| Post-harvest losses reduced | | | | | | |
| Maize | Percentage loss per annum | 18.25 | 18.00 | 17.50 | 16.22 | 15.85 |
| Rice | | 5.54 | 5.22 | 4.64 | 4.20 | 3.64 |
| Cassava | | 25.46 | 22.45 | 20.02 | 17.59 | 16.45 |
| Yam | | 21.96 | 20.45 | 19.55 | 18.20 | 17.33 |
| Plantain | | 10.5 | 8.0 | 6.5 | 5.0 | 4.0 |
| Cocoyam | | 10.00 | 8.50 | 7.00 | 5.50 | 5.00 |
| Out-grower schemes developed and FBOs strengthened | Cumulative out-grower schemes developed | 1 | 1 | 2 | 3 | 3 |
| Increased industrial processing of agricultural produce. | | | | | | |
| Cassava | Percentage increase in processed produce per annum | 4% | 4% | 6% | 8% | 10% |
| Oil Palm | Percentage increase in processed produce per annum | 8% | 8% | 8% | 12% | 15% |
| Adoption of Good Agricultural Practices | Number of Farmers adopting good agric practices | 10 | 10 | 20 | 25 | 30 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Extension Services | |
| Promote storage to increase value addition and stabilised farm prices | |
| Facilitate Development of Appropriate Technology to support Agriculture | |
| Promote non Traditional commodity production | |
| Support Farmers day celebration | |
| Train and resource extension staff in post harvest handling Technologies | |
| Promote research into soil Fertility on Cassava and Yam varieties | |
| Support internal management of Agric Department | |
| Surveillance and Management of Diseases and Pests | |
| Development and management of farmer-based organization. | |
| National Vaccination Exercise | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2: Trade and Industry

1. Budget Sub-Programme Objective

Mainstream local economic development (LED) for growth and employment creation

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

The creation of enabling environment to facilitate export trade and increase participation of small to medium holders in the marketing of agricultural commodities locally would be enhanced and also to improve on the existing market infrastructure.

The poor subsistence farmers would be supported 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) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub program. Diversification of Livelihood Options would involve agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products

The sub-programme seeks to deliver the following:

1. To create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation and beads making.
2. Train beneficiaries on the importance of business managerial skills.
3. Follow up on clients on how businesses are faring and ensuring that the businesses are on track.

The Techiman Municipal Assembly and the National Board for Small Scale Industries would be the organizational units and would be implemented by the Business Advisory Centre – Techiman.

The beneficiaries of the programmes are;

- Unemployed Youth
- Women and men entrepreneurs

- Potential Entrepreneurs

Three (3) officers of the BAC would seek to the implementation of the programme.

The challenges that are usually faced are;

- Inadequate training funds
- Inadequate funds to enable the centre undertakes it mandated activities.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs | Number of women groups trained | 400 | 350 | 600 | 800 | 1000 |
| Women Access to economic opportunity and resource including property promoted | Number of women train in income generating activities | 10 | 8 | 10 | 12 | 12 |
| Tools and equipment Provide for beneficiaries of the training programme | No. of beneficiaries supported | - | - | 600 | 800 | 1000 |
| Performance of selected beneficiaries monitored and evaluated. | No. of monitoring and evaluation report | 4 | 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 |
|--|-----------------|
| Training for identified potential entrepreneur | |
| Promotion of small/medium scale industry | |
| Promote agribusiness in the municipality | |
| Trade development and promotions | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub – Programme Objective

This programme will be implemented to achieve the objective stated below:

- (a) Enhance capacity to mitigate impact of national disasters (risk and vulnerable)

Sub – Programme Description

The programme aims at creating awareness on disasters and its prevention through public education and sensitization. Major disaster mitigation and prevention strategies include;

- (a) Disaster risk reduction
- (b) Disaster prevention and response mechanisms
- (c) Climate change risk management
- (d) Re-afforestation through effective mobilization
- (e) Human and institutional capacity.

The above strategies will be implemented from the Municipal NADMO office through the Zonal and community levels.

The Municipal NADMO secretariat collaborates with other institutions in disaster prevention and management. These institutions include; Ghana National Fire Service, Ghana Police Service, Ghana Armed Forces, Ghana Ambulance Service, Ghana Red Cross Society, Department of Agriculture and Ghana Health Service.

The source of funding for the implementation of the programme will be secured from the Government of Ghana, DACF, Assembly's IGF, Non-Governmental Organizations and philanthropies.

Key challenges affecting smooth implementation of the programme includes

- (a) Unreliable transportation
- (b) Lack of disaster mitigation equipment
- (c) Inadequate relief items for disaster victims

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of national disasters (risk and vulnerable)

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 municipality.

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 mitigation and management of disasters whether population-based or institutionally-oriented are organized from the Municipal NADMO secretariat level through the zonal and community levels.

The Municipal 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 Government of Ghana DACF, IGF and other Philanthropic Non-Governmental Organizations. Beneficiaries of the programme is directly or indirectly the entire population of Sunyani Municipality. The staff strength of the organization is twenty nine (29) which include the Municipal Coordinator, nine (9) office staff and eighteen (19) Zonal coordinators. The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Relief supply

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | |
|---|--|------------|------------------|------------------|----------------------|----------------------|
| | | 2015 | 2016(Ha lf year) | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Domestic fire assessment conducted | Number of domestic fire occurred | 27 | 22 | 24 | 25 | 26 |
| Rainstorm assessment conducted | Number of rainstorm assessment occurred(disaster data sheet) | 27 | 22 | 24 | 25 | 26 |
| Flood assessment conducted | Number of flood occurred | 27 | 22 | 24 | 25 | 26 |
| Public education on disaster prevention undertaken | Number of public education undertaking | 20 | 24 | 22 | 22 | 23 |
| Anti-bushfire Education and Sensitization under taken | Number of Anti-bushfire education | 36 | 34 | 35 | 35 | 35 |

| | | | | | | |
|----------------------------------|--|-----|-----|-----|-----|-----|
| Disaster Volunteer Groups formed | Number of disaster with DVG's formed | 12 | 10 | 11 | 12 | 12 |
| Rainstorms Victims displaced | Number of rainstorms victims displaced | 138 | 116 | 120 | 127 | 127 |
| Domestic fires victims displaced | Number of Domestic fires victims displaced | 166 | 158 | 155 | 164 | 165 |
| Visits to zones undertaken | Number of Visits to zones undertaking | 14 | 14 | 13 | 13 | 13 |

4. Budget Sub-Programme Operations and Project

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

| Operations | Projects (investment) |
|--------------------------------------|------------------------------|
| Internal management of organization | |
| Climate change policy and programmes | |
| Disaster management | |
| Sensitization and public education | |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees | 0 | 4,924,637 | | |
| 030105 1.5. Improve institutional coordination for agriculture development | 0 | 185,763 | | |
| 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | 0 | 20,000 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 357,870 | | |
| 050105 1.5 Ensure sustainable dev't and mgt of the transport sector | 0 | 14,403 | | |
| 050601 6.1 Promote spatially integrated & orderly devt of human settlements | 0 | 92,067 | | |
| 050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | 0 | 1,368,912 | | |
| 051302 13.2 Accelerate the provision of adequate, safe and affordable water | 0 | 300,000 | | |
| 051303 13.3 Accelerate provision of improved envtal sanitation facilities | 0 | 545,433 | | |
| 060104 1.4. Improve quality of teaching and learning | 0 | 1,204,501 | | |
| 060406 4.6 Intensify prev. & control of non-communicable/communicable disease | 0 | 2,190,509 | | |
| 060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | 0 | 15,184 | | |
| 060703 7.3. Ensure capacity and skills development of youth with disabilities | 0 | 60,000 | | |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 0 | 2,796,836 | | |
| 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | 14,559,109 | 88,000 | | |
| 070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | 0 | 115,000 | | |
| 070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation | 0 | 100,000 | | |
| 070401 4.1. Strengthen devt policy formulation, planning & M&E processes | 0 | 46,000 | | |
| 070502 5.2 Establish a reliable public service-wide Human Resource MIS | 0 | 113,000 | | |
| 070703 7.3 Promote women's access to econ. oppor'ty & resours incl prope'ty | 0 | 18,994 | | |
| 071102 11.2 Protect children from direct & indirect physical & emotional harm | 0 | 2,000 | | |

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> |
|----------------------|-------------------|--------------------|------------------------------|-------------|
| <i>Grand Total ¢</i> | <i>14,559,109</i> | <i>14,559,109</i> | <i>0</i> | <i>0.00</i> |

**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> |
|---|---|---------------------------|--|---------------------------------------|-----------------|
| 301 01 01 001 27 | | 14,559,108.63 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | |
| <i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | |
| <i>Output</i> 0001 Rates efectively estimated | | | | | |
| Property income | | 883,700.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | 854,700.00 | 0.00 | 0.00 | 0.00 |
| 1412023 | Basic Rate (IGF) | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1412024 | Unassessed Rate | 5,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Revenue from Lands estimated | | | | | |
| Property income | | 248,400.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 62,000.00 | 0.00 | 0.00 | 0.00 |
| 1412006 | Transfer of Plot | 10,400.00 | 0.00 | 0.00 | 0.00 |
| 1412007 | Building Plans / Permit | 76,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 100,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Fees efectively estimated | | | | | |
| Sales of goods and services | | 786,850.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Registration of Contracts / Building / Road | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets | 707,400.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 1423007 | Pounds | 350.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Advertisement / Bill Boards | 3,850.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage / Divorce Registration | 1,250.00 | 0.00 | 0.00 | 0.00 |
| 1423014 | Dislodging Fees | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423310 | Maintenance and Repair Services | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423404 | Proceeds from internet facilities | 3,750.00 | 0.00 | 0.00 | 0.00 |
| 1423420 | Registration of companies | 7,500.00 | 0.00 | 0.00 | 0.00 |
| 1423490 | Sanitarian | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1423515 | Stationery | 1,050.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423532 | Tractor Services | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423542 | Transport(cesspit emptier) | 10,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Revenue from License properly projected | | | | | |
| Sales of goods and services | | 455,464.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Pito / Palm Wire Sellers Tapers | 1,550.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 7,750.00 | 0.00 | 0.00 | 0.00 |
| 1422003 | Hawkers License | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1422004 | Pet License | 220.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar License | 6,250.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 10,500.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycle License | 3,100.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisan / Self Employed | 70,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 | Kiosk License | 87,384.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | | Projected 2017 | Approved and or Revised Budget 2016 | Actual Collection 2016 | Variance |
|---------------------|---|---------------------------|--|---------------------------------------|-----------------|
| 1422013 | Sand and Stone Conts. License | 3,250.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 1,680.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Fuel Dealers | 11,400.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lotto Operators | 1,550.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel / Night Club | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacist Chemical Sell | 2,750.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Sawmills | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Factories / Operational Fee | 1,440.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Centre | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1422024 | Private Education Int. | 9,500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Maternity Home /Clinics | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422031 | Wheel Trucks | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 6,150.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 84,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Hairdressers / Dress | 3,100.00 | 0.00 | 0.00 | 0.00 |
| 1422039 | Bakeries / Bakers | 975.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 22,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1422048 | Shoe / Sandals Repairs | 420.00 | 0.00 | 0.00 | 0.00 |
| 1422049 | Fitters | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 | Mechanics | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1422053 | Block Manufacturers | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422054 | Laundries / Car Wash | 1,375.00 | 0.00 | 0.00 | 0.00 |
| 1422055 | Printing Services / Photocopy | 720.00 | 0.00 | 0.00 | 0.00 |
| 1422066 | Public Letter Writers | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422071 | Business Providers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0005 Rent from Assembly Properties | | | | |
| | Property income | 29,440.00 | 0.00 | 0.00 | 0.00 |
| 1415009 | Dividend | 1,200.00 | 0.00 | 0.00 | 0.00 |
| 1415012 | Rent on Assembly Building | 3,190.00 | 0.00 | 0.00 | 0.00 |
| 1415013 | Junior Staff Quarters | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1415030 | Hiring of Conference Hall | 9,000.00 | 0.00 | 0.00 | 0.00 |
| 1415031 | Hiring of Facilities | 14,250.00 | 0.00 | 0.00 | 0.00 |
| Output | 0006 Other Revenues | | | | |
| | Miscellaneous and unidentified revenue | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 | Other Sundry Recoveries | 60,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0007 Proceeds from Assembly Investment | | | | |
| | Property income | 40,500.00 | 0.00 | 0.00 | 0.00 |
| 1415008 | Investment Income | 40,500.00 | 0.00 | 0.00 | 0.00 |
| Output | 0008 Revenue from Fines estimated | | | | |
| | Fines, penalties, and forfeits | 270,400.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 11,400.00 | 0.00 | 0.00 | 0.00 |

**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> |
|---|---|---------------------------|--|---------------------------------------|-----------------|
| 1430005 | Miscellaneous Fines, Penalties | 32,400.00 | 0.00 | 0.00 | 0.00 |
| 1430006 | Slaughter Fines | 6,600.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | 220,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output 0009 Grants and subventions projected</i> | | | | | |
| From other general government units | | 11,784,354.63 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 4,652,803.04 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 3,051,296.75 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 187,507.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 310,763.19 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 179,930.38 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 806,309.27 | 0.00 | 0.00 | 0.00 |
| 1331012 | UDG Transfer Capital Development Project | 2,545,745.00 | 0.00 | 0.00 | 0.00 |
| 1331013 | Sector Specific Asset Transfer Decentralised Department | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 14,559,108.63 | 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 Municipal - Techiman | 0 | 0 | 0 | 14,559,109 | 7,994,011 | 8,024,212 |
| Central GoG Sources | 0 | 0 | 0 | 4,792,899 | 4,818,298 | 4,819,488 |
| Management and Administration | 0 | 0 | 0 | 2,137,794 | 2,159,172 | 2,159,172 |
| Social Services Delivery | 0 | 0 | 0 | 1,248,059 | 1,254,485 | 1,254,485 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 826,075 | 833,403 | 834,336 |
| Economic Development | 0 | 0 | 0 | 580,971 | 571,238 | 571,494 |
| IGF-Retained Sources | 0 | 0 | 0 | 2,724,754 | 2,151,797 | 2,170,570 |
| Management and Administration | 0 | 0 | 0 | 2,590,754 | 2,146,797 | 2,165,520 |
| Social Services Delivery | 0 | 0 | 0 | 109,000 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| Economic Development | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Environmental Management | 0 | 0 | 0 | 10,000 | 0 | 0 |
| CF (MP) Sources | 0 | 0 | 0 | 187,507 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 187,507 | 0 | 0 |
| CF (Assembly) Sources | 0 | 0 | 0 | 3,276,894 | 948,916 | 958,405 |
| Management and Administration | 0 | 0 | 0 | 789,916 | 632,916 | 639,245 |
| Social Services Delivery | 0 | 0 | 0 | 1,428,178 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 888,800 | 316,000 | 319,160 |
| Economic Development | 0 | 0 | 0 | 160,000 | 0 | 0 |
| Environmental Management | 0 | 0 | 0 | 10,000 | 0 | 0 |
| CIDA Sources | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| Economic Development | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| SIP Sources | 0 | 0 | 0 | 100,000 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 100,000 | 0 | 0 |
| DDF Sources | 0 | 0 | 0 | 856,309 | 0 | 0 |
| Management and Administration | 0 | 0 | 0 | 50,000 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 136,309 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 670,000 | 0 | 0 |
| UDG Sources | 0 | 0 | 0 | 2,545,745 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 2,069,633 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 476,112 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 14,559,109 | 7,994,011 | 8,024,212 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Techiman Municipal - Techiman | 0 | 0 | 0 | 14,559,109 | 7,994,011 | 8,024,212 |
| Management and Administration | 0 | 0 | 0 | 5,568,464 | 4,938,885 | 4,963,936 |
| SP1: General Administration | 0 | 0 | 0 | 4,090,560 | 3,723,822 | 3,747,993 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,293,724 | 1,306,661 | 1,306,661 |
| 211 Wages and Salaries | 0 | 0 | 0 | 1,275,664 | 1,288,421 | 1,288,421 |
| 21110 Established Position | 0 | 0 | 0 | 1,021,890 | 1,032,109 | 1,032,109 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 133,774 | 135,112 | 135,112 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 120,000 | 121,200 | 121,200 |
| 212 Social Contributions | 0 | 0 | 0 | 18,060 | 18,240 | 18,240 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 18,060 | 18,240 | 18,240 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,333,000 | 1,243,000 | 1,255,430 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,333,000 | 1,243,000 | 1,255,430 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 389,000 | 359,000 | 362,590 |
| 22102 Utilities | 0 | 0 | 0 | 78,000 | 78,000 | 78,780 |
| 22104 Rentals | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 455,000 | 405,000 | 409,050 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 93,000 | 93,000 | 93,930 |
| 22108 Consulting Services | 0 | 0 | 0 | 30,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 28 Other expense | 0 | 0 | 0 | 794,161 | 794,161 | 802,102 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 794,161 | 794,161 | 802,102 |
| 28210 General Expenses | 0 | 0 | 0 | 794,161 | 794,161 | 802,102 |
| 31 Non Financial Assets | 0 | 0 | 0 | 669,675 | 380,000 | 383,800 |
| 311 Fixed assets | 0 | 0 | 0 | 669,675 | 380,000 | 383,800 |
| 31111 Dwellings | 0 | 0 | 0 | 289,675 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31113 Other structures | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| SP2: Finance | 0 | 0 | 0 | 1,188,743 | 1,199,751 | 1,200,631 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,100,743 | 1,111,751 | 1,111,751 |
| 211 Wages and Salaries | 0 | 0 | 0 | 1,100,743 | 1,111,751 | 1,111,751 |
| 21110 Established Position | 0 | 0 | 0 | 1,100,743 | 1,111,751 | 1,111,751 |
| 22 Use of goods and services | 0 | 0 | 0 | 88,000 | 88,000 | 88,880 |
| 221 Use of goods and services | 0 | 0 | 0 | 88,000 | 88,000 | 88,880 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22108 Consulting Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP3: Human Resource | 0 | 0 | 0 | 128,161 | 15,313 | 15,313 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 15,161 | 15,313 | 15,313 |
| 211 Wages and Salaries | 0 | 0 | 0 | 15,161 | 15,313 | 15,313 |
| 21110 Established Position | 0 | 0 | 0 | 15,161 | 15,313 | 15,313 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>Economic Classification</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 113,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 113,000 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 13,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 100,000 | 0 | 0 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 161,000 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 161,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 161,000 | 0 | 0 |
| 22105 Travel - Transport | 0 | 0 | 0 | 19,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 92,000 | 0 | 0 |
| 22108 Consulting Services | 0 | 0 | 0 | 50,000 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 5,278,686 | 1,254,485 | 1,254,485 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,204,501 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 317,507 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 317,507 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 237,507 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 80,000 | 0 | 0 |
| 28 Other expense | 0 | 0 | 0 | 120,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 120,000 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 120,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 766,994 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 766,994 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 766,994 | 0 | 0 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 2,205,694 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 38,184 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 38,184 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 38,184 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,167,509 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 2,167,509 | 0 | 0 |
| 31111 Dwellings | 0 | 0 | 0 | 500,000 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 597,509 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 1,070,000 | 0 | 0 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,577,400 | 1,042,287 | 1,042,287 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,031,967 | 1,042,287 | 1,042,287 |
| 211 Wages and Salaries | 0 | 0 | 0 | 1,031,967 | 1,042,287 | 1,042,287 |
| 21110 Established Position | 0 | 0 | 0 | 1,031,967 | 1,042,287 | 1,042,287 |
| 22 Use of goods and services | 0 | 0 | 0 | 494,200 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 494,200 | 0 | 0 |
| 22103 General Cleaning | 0 | 0 | 0 | 50,700 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 413,500 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 51,233 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 51,233 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 51,233 | 0 | 0 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 291,091 | 212,198 | 212,198 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 210,097 | 212,198 | 212,198 |
| 211 Wages and Salaries | 0 | 0 | 0 | 210,097 | 212,198 | 212,198 |
| 21110 Established Position | 0 | 0 | 0 | 210,097 | 212,198 | 212,198 |
| 22 Use of goods and services | 0 | 0 | 0 | 80,994 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 80,994 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 80,994 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,865,987 | 1,154,403 | 1,158,546 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 463,242 | 414,151 | 417,374 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 90,969 | 91,879 | 91,879 |
| 211 Wages and Salaries | 0 | 0 | 0 | 90,969 | 91,879 | 91,879 |
| 21110 Established Position | 0 | 0 | 0 | 90,969 | 91,879 | 91,879 |
| 22 Use of goods and services | 0 | 0 | 0 | 62,272 | 62,272 | 62,895 |
| 221 Use of goods and services | 0 | 0 | 0 | 62,272 | 62,272 | 62,895 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 9,200 | 9,200 | 9,292 |
| 22105 Travel - Transport | 0 | 0 | 0 | 39,272 | 39,272 | 39,665 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,800 | 2,800 | 2,828 |
| 31 Non Financial Assets | 0 | 0 | 0 | 310,000 | 260,000 | 262,600 |
| 311 Fixed assets | 0 | 0 | 0 | 310,000 | 260,000 | 262,600 |
| 31113 Other structures | 0 | 0 | 0 | 310,000 | 260,000 | 262,600 |
| SP3.2 Spatial planning | 0 | 0 | 0 | 222,975 | 224,284 | 225,205 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 130,908 | 132,217 | 132,217 |
| 211 Wages and Salaries | 0 | 0 | 0 | 130,908 | 132,217 | 132,217 |
| 21110 Established Position | 0 | 0 | 0 | 130,908 | 132,217 | 132,217 |
| 22 Use of goods and services | 0 | 0 | 0 | 92,067 | 92,067 | 92,987 |
| 221 Use of goods and services | 0 | 0 | 0 | 92,067 | 92,067 | 92,987 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 82,067 | 82,067 | 82,887 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 2,179,771 | 515,967 | 515,967 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 510,859 | 515,967 | 515,967 |
| 211 Wages and Salaries | 0 | 0 | 0 | 510,859 | 515,967 | 515,967 |
| 21110 Established Position | 0 | 0 | 0 | 510,859 | 515,967 | 515,967 |
| 22 Use of goods and services | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,618,912 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 1,618,912 | 0 | 0 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 467,617 | 0 | 0 |
| 31113 Other structures | 0 | 0 | 0 | 472,800 | 0 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 678,495 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 825,971 | 646,238 | 647,244 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2015 | 2016 | | 2017 | 2018 | 2019 |
|---|--------|--------|--------------|------------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 725,971 | 646,238 | 647,244 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 540,208 | 545,610 | 545,610 |
| 211 Wages and Salaries | 0 | 0 | 0 | 540,208 | 545,610 | 545,610 |
| 21110 Established Position | 0 | 0 | 0 | 540,208 | 545,610 | 545,610 |
| 22 Use of goods and services | 0 | 0 | 0 | 135,763 | 100,628 | 101,634 |
| 221 Use of goods and services | 0 | 0 | 0 | 135,763 | 100,628 | 101,634 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 21,708 | 11,708 | 11,825 |
| 22102 Utilities | 0 | 0 | 0 | 3,920 | 3,920 | 3,959 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 90,135 | 85,000 | 85,850 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 0 | 0 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 0 | 0 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 100,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 100,000 | 0 | 0 |
| Environmental Management | 0 | 0 | 0 | 20,000 | 0 | 0 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 0 | 0 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 14,559,109 | 7,994,011 | 8,024,212 |

**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 | |
| Techiman Municipal - Techiman | 4,652,803 | 1,821,903 | 1,782,594 | 8,257,300 | 271,834 | 1,983,245 | 469,675 | 2,724,754 | 0 | 0 | 100,000 | 145,000 | 3,332,054 | 3,477,054 | 14,559,109 |
| Management and Administration | 2,137,794 | 589,916 | 200,000 | 2,927,710 | 271,834 | 1,849,245 | 469,675 | 2,590,754 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 5,568,464 |
| Central Administration | 1,037,051 | 589,916 | 200,000 | 1,826,967 | 271,834 | 1,849,245 | 469,675 | 2,590,754 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 4,467,721 |
| Administration (Assembly Office) | 1,037,051 | 589,916 | 200,000 | 1,826,967 | 271,834 | 1,849,245 | 469,675 | 2,590,754 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 4,467,721 |
| Finance | 1,100,743 | 0 | 0 | 1,100,743 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,743 |
| | 1,100,743 | 0 | 0 | 1,100,743 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100,743 |
| Social Services Delivery | 1,242,064 | 821,886 | 799,794 | 2,863,744 | 0 | 109,000 | 0 | 109,000 | 0 | 0 | 100,000 | 20,000 | 2,185,942 | 2,205,942 | 5,278,686 |
| Education, Youth and Sports | 0 | 327,507 | 766,994 | 1,094,501 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 1,204,501 |
| Office of Departmental Head | 0 | 327,507 | 766,994 | 1,094,501 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 100,000 | 0 | 0 | 0 | 1,204,501 |
| Health | 1,031,967 | 428,384 | 32,800 | 1,493,152 | 0 | 84,000 | 0 | 84,000 | 0 | 0 | 0 | 20,000 | 2,185,942 | 2,205,942 | 3,783,094 |
| Office of District Medical Officer of Health | 0 | 38,184 | 32,800 | 70,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,134,709 | 2,134,709 | 2,205,694 |
| Environmental Health Unit | 1,031,967 | 390,200 | 0 | 1,422,167 | 0 | 84,000 | 0 | 84,000 | 0 | 0 | 0 | 20,000 | 51,233 | 71,233 | 1,577,400 |
| Social Welfare & Community Development | 210,097 | 65,994 | 0 | 276,091 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 291,091 |
| Social Welfare | 46,779 | 62,000 | 0 | 108,779 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,779 |
| Community Development | 163,318 | 3,994 | 0 | 167,312 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 182,312 |
| Infrastructure Delivery and Management | 732,737 | 199,339 | 782,800 | 1,714,875 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 1,146,112 | 1,146,112 | 2,865,987 |
| Physical Planning | 130,908 | 87,067 | 0 | 217,975 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 222,975 |
| Town and Country Planning | 100,355 | 87,067 | 0 | 187,421 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 192,421 |
| Parks and Gardens | 30,553 | 0 | 0 | 30,553 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,553 |
| Works | 510,859 | 64,403 | 472,800 | 1,048,062 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,146,112 | 1,146,112 | 2,194,174 |
| Public Works | 463,795 | 50,000 | 472,800 | 986,595 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 846,112 | 846,112 | 1,832,707 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| Feeder Roads | 47,064 | 14,403 | 0 | 61,467 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,467 |
| Urban Roads | 90,969 | 47,870 | 310,000 | 448,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 448,839 |
| | 90,969 | 47,870 | 310,000 | 448,839 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 448,839 |
| Economic Development | 540,208 | 200,763 | 0 | 740,971 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 825,971 |
| Agriculture | 540,208 | 100,763 | 0 | 640,971 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 725,971 |

| 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 | |
| | 540,208 | 100,763 | 0 | 640,971 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 725,971 |
| Trade, Industry and Tourism | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Office of Departmental Head | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Environmental Management | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Disaster Prevention | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) | | |
|--------------------------|------------|---|--|--|-----|-----|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | Central GoG | | <i>Total By Fund Source</i> | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 1,037,051 | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| | | | | Compensation of employees [GFS] | | |
| | | | | 1,037,051 | | |
| Objective | 000000 | Compensation of Employees | | 1,037,051 | | |
| Program | 920001 | Management and Administration | | 1,037,051 | | |
| Sub-Program | 9200011 | SP1: General Administration | | 1,021,890 | | |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 |
| | | | | 1,021,890 | | |
| Wages and Salaries | | | | 1,021,890 | | |
| 2111001 Established Post | | | | 1,021,890 | | |
| Sub-Program | 9200013 | SP3: Human Resource | | 15,161 | | |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 |
| | | | | 15,161 | | |
| Wages and Salaries | | | | 15,161 | | |
| 2111001 Established Post | | | | 15,161 | | |

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> | | | | 2,590,754 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Compensation of employees [GFS] | | | | | | | 271,834 |
| Objective | 000000 | Compensation of Employees | | | | | 271,834 |
| Program | 920001 | Management and Administration | | | | | 271,834 |
| Sub-Program | 9200011 | SP1: General Administration | | | | | 271,834 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 271,834 | |
| Wages and Salaries | | | | | | | 253,774 |
| | 2111102 | Monthly paid & casual labour | | | | | 133,774 |
| | 2111225 | Commissions | | | | | 100,000 |
| | 2111243 | Transfer Grants | | | | | 20,000 |
| Social Contributions | | | | | | | 18,060 |
| | 2121001 | 13% SSF Contribution | | | | | 18,060 |
| Use of goods and services | | | | | | | 1,348,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 1,213,000 |
| Program | 920001 | Management and Administration | | | | | 1,213,000 |
| Sub-Program | 9200011 | SP1: General Administration | | | | | 1,213,000 |
| Operation | 730101 | Internal Audit Operations | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | | 10,000 |
| | 2210101 | Printed Material & Stationery | | | | | 5,000 |
| | 2210106 | Oils and Lubricants | | | | | 5,000 |
| Operation | 730102 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 1,123,000 | |
| Use of goods and services | | | | | | | 1,123,000 |
| | 2210101 | Printed Material & Stationery | | | | | 15,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | 5,000 |
| | 2210103 | Refreshment Items | | | | | 100,000 |
| | 2210104 | Medical Supplies | | | | | 7,000 |
| | 2210110 | Specialised Stock | | | | | 52,000 |
| | 2210114 | Rations | | | | | 50,000 |
| | 2210118 | Sports, Recreational & Cultural Materials | | | | | 5,000 |
| | 2210121 | Clothing and Uniform | | | | | 5,000 |
| | 2210201 | Electricity charges | | | | | 50,000 |
| | 2210202 | Water | | | | | 10,000 |
| | 2210203 | Telecommunications | | | | | 5,000 |
| | 2210204 | Postal Charges | | | | | 3,000 |
| | 2210205 | Sanitation Charges | | | | | 10,000 |
| | 2210404 | Hotel Accommodations | | | | | 40,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | 85,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | | 250,000 |
| | 2210509 | Other Travel & Transportation | | | | | 70,000 |
| | 2210602 | Repairs of Residential Buildings | | | | | 10,000 |
| | 2210603 | Repairs of Office Buildings | | | | | 10,000 |
| | 2210604 | Maintenance of Furniture & Fixtures | | | | | 10,000 |
| | 2210605 | Maintenance of Machinery & Plant | | | | | 5,000 |
| | 2210606 | Maintenance of General Equipment | | | | | 10,000 |
| | 2210613 | Schools/Nurseries | | | | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | |
|-------------|---------|--|-----|-----|-----|--|---------|
| | 2210617 | Street Lights/Traffic Lights | | | | | 20,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | 60,000 |
| | 2210706 | Library & Subscription | | | | | 10,000 |
| | 2210709 | Allowances | | | | | 20,000 |
| | 2210711 | Public Education & Sensitization | | | | | 3,000 |
| | 2210804 | Contract appointments | | | | | 20,000 |
| | 2210902 | Official Celebrations | | | | | 100,000 |
| | 2210905 | Assembly Members Sitings All | | | | | 50,000 |
| | 2210910 | Trade Promotion / Exhibition expenses | | | | | 20,000 |
| | 2211101 | Bank Charges | | | | | 3,000 |
| Operation | 730103 | Legal and Administrative Framework Reviews | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 2210801 | Local Consultants Fees | | | | | 10,000 |
| Operation | 730104 | Local & international affiliations | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Use of goods and services | | | | | 50,000 |
| | 2210515 | Foreign Travel Cost and Expenses | | | | | 50,000 |
| Operation | 730105 | Tendering Activities | 1.0 | 1.0 | 1.0 | | 20,000 |
| | | Use of goods and services | | | | | 20,000 |
| | 2210101 | Printed Material & Stationery | | | | | 10,000 |
| | 2210103 | Refreshment Items | | | | | 5,000 |
| | 2210106 | Oils and Lubricants | | | | | 5,000 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | 68,000 |
| Program | 920001 | Management and Administration | | | | | 68,000 |
| Sub-Program | 9200012 | SP2: Finance | | | | | 68,000 |
| Operation | 730108 | Revenue Collection | 1.0 | 1.0 | 1.0 | | 50,000 |
| | | Use of goods and services | | | | | 50,000 |
| | 2210701 | Training Materials | | | | | 50,000 |
| Operation | 730109 | Preparation of Financial Reports | 1.0 | 1.0 | 1.0 | | 18,000 |
| | | Use of goods and services | | | | | 18,000 |
| | 2210101 | Printed Material & Stationery | | | | | 18,000 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | | | | | 26,000 |
| Program | 920001 | Management and Administration | | | | | 26,000 |
| Sub-Program | 9200014 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | 26,000 |
| Operation | 730110 | Budget Preparation | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | 2210801 | Local Consultants Fees | | | | | 10,000 |
| Operation | 730111 | Budget Performance Reporting | 1.0 | 1.0 | 1.0 | | 16,000 |
| | | Use of goods and services | | | | | 16,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | 16,000 |
| Objective | 070401 | 4.1. Strengthen devt policy formulation, planning & M&E processes | | | | | 36,000 |
| Program | 920001 | Management and Administration | | | | | 36,000 |
| Sub-Program | 9200014 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | 36,000 |
| Operation | 730112 | Policies and Programme Review Activities | 1.0 | 1.0 | 1.0 | | 16,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|---|---------|---|-----|-----|-----|----------------|
| Use of goods and services | | | | | | 16,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 16,000 |
| Operation | 730113 | Management and Monitoring Policies, Programmes and Projects | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | 10,000 |
| 2210709 Allowances | | | | | | 10,000 |
| Objective | 070502 | 5.2 Establish a reliable public service-wide Human Resource MIS | | | | 5,000 |
| Program | 920001 | Management and Administration | | | | 5,000 |
| Sub-Program | 9200013 | SP3: Human Resource | | | | 5,000 |
| Operation | 730114 | Human Resource Database | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210101 Printed Material & Stationery | | | | | | 2,000 |
| 2210103 Refreshment Items | | | | | | 3,000 |
| Other expense | | | | | | 501,245 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 501,245 |
| Program | 920001 | Management and Administration | | | | 501,245 |
| Sub-Program | 9200011 | SP1: General Administration | | | | 501,245 |
| Operation | 730102 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 501,245 |
| Miscellaneous other expense | | | | | | 501,245 |
| 2821001 Insurance and compensation | | | | | | 33,840 |
| 2821006 Other Charges | | | | | | 307,405 |
| 2821007 Court Expenses | | | | | | 40,000 |
| 2821009 Donations | | | | | | 80,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | 30,000 |
| 2821019 Scholarship & Bursaries | | | | | | 10,000 |
| Non Financial Assets | | | | | | 469,675 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 469,675 |
| Program | 920001 | Management and Administration | | | | 469,675 |
| Sub-Program | 9200011 | SP1: General Administration | | | | 469,675 |
| Project | 730106 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 469,675 |
| Fixed assets | | | | | | 469,675 |
| 3111103 Bungalows/Flats | | | | | | 289,675 |
| 3111304 Markets | | | | | | 180,000 |

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> | | | | 789,916 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3010101001 | Techiman Municipal - Techiman Central Administration Administration (Assembly Office) Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Use of goods and services | | | | | | | 297,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | 120,000 |
| Program | 920001 | Management and Administration | | | | | 120,000 |
| Sub-Program | 9200011 | SP1: General Administration | | | | | 120,000 |
| Operation | 730102 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 120,000 | |
| Use of goods and services | | | | | | | 120,000 |
| 2210108 Construction Material | | | | | | | 120,000 |
| Objective | 070202 | 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF | | | | | 20,000 |
| Program | 920001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 9200012 | SP2: Finance | | | | | 20,000 |
| Operation | 730107 | Software Acquisition and Development | 1.0 | 1.0 | 1.0 | 20,000 | |
| Use of goods and services | | | | | | | 20,000 |
| 2210805 Consultants Materials and Consumables | | | | | | | 20,000 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | | | | | 89,000 |
| Program | 920001 | Management and Administration | | | | | 89,000 |
| Sub-Program | 9200014 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | 89,000 |
| Operation | 730110 | Budget Preparation | 1.0 | 1.0 | 1.0 | 80,000 | |
| Use of goods and services | | | | | | | 80,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 40,000 |
| 2210803 Other Consultancy Expenses | | | | | | | 40,000 |
| Operation | 730111 | Budget Performance Reporting | 1.0 | 1.0 | 1.0 | 9,000 | |
| Use of goods and services | | | | | | | 9,000 |
| 2210509 Other Travel & Transportation | | | | | | | 9,000 |
| Objective | 070401 | 4.1. Strengthen devt policy formulation, planning & M&E processes | | | | | 10,000 |
| Program | 920001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 9200014 | SP4: Planning, Budgeting, Monitoring and Evaluation | | | | | 10,000 |
| Operation | 730112 | Policies and Programme Review Activities | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | | 10,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 10,000 |
| Objective | 070502 | 5.2 Establish a reliable public service-wide Human Resource MIS | | | | | 58,000 |
| Program | 920001 | Management and Administration | | | | | 58,000 |
| Sub-Program | 9200013 | SP3: Human Resource | | | | | 58,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | |
|----------------------------------|------------|---|-----|-----|-----|-----------------------------|
| Operation | 730115 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Use of goods and services | | | | 50,000 |
| | | 2210710 Staff Development | | | | 50,000 |
| Operation | 730116 | Staff Audit | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Use of goods and services | | | | 8,000 |
| | | 2210101 Printed Material & Stationery | | | | 3,000 |
| | | 2210103 Refreshment Items | | | | 5,000 |
| Other expense | | | | | | 292,916 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 292,916 |
| Program | 920001 | Management and Administration | | | | 292,916 |
| Sub-Program | 9200011 | SP1: General Administration | | | | 292,916 |
| Operation | 730102 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 292,916 |
| | | Miscellaneous other expense | | | | 292,916 |
| | | 2821006 Other Charges | | | | 292,916 |
| Non Financial Assets | | | | | | 200,000 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | 200,000 |
| Program | 920001 | Management and Administration | | | | 200,000 |
| Sub-Program | 9200011 | SP1: General Administration | | | | 200,000 |
| Project | 730106 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 200,000 |
| | | Fixed assets | | | | 200,000 |
| | | 3111204 Office Buildings | | | | 200,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 50,000 |
| Organisation | 3010101001 | Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office) Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| Use of goods and services | | | | | | 50,000 |
| Objective | 070502 | 5.2 Establish a reliable public service-wide Human Resource MIS | | | | 50,000 |
| Program | 920001 | Management and Administration | | | | 50,000 |
| Sub-Program | 9200013 | SP3: Human Resource | | | | 50,000 |
| Operation | 730115 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Use of goods and services | | | | 50,000 |
| | | 2210710 Staff Development | | | | 50,000 |
| Total Cost Centre | | | | | | 4,467,721 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) | |
|--|------------|---|-----|---------------------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | Central GoG | | | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | <i>Total By Fund Source</i> 1,100,743 | |
| Organisation | 3010200001 | Techiman Municipal - Techiman_Finance_Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Compensation of employees [GFS] | | | | 1,100,743 | |
| Objective | 000000 | Compensation of Employees | | 1,100,743 | |
| Program | 920001 | Management and Administration | | 1,100,743 | |
| Sub-Program | 9200012 | SP2: Finance | | 1,100,743 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 1,100,743 |
| Wages and Salaries | | | | 1,100,743 | |
| 2111001 Established Post | | | | 1,100,743 | |
| <i>Total Cost Centre</i> | | | | 1,100,743 | |

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 | 70980 | Education n.e.c | 10,000 |
| Organisation | 3010301001 | Techiman Municipal - Techiman Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Use of goods and services | 10,000 |
|-------------|---------|---|---------------------------|--------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | 10,000 |
| Program | 920002 | Social Services Delivery | | 10,000 |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services | | 10,000 |
| Operation | 730118 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 10,000 |

| | | |
|---------------------------------------|--|--------|
| Use of goods and services | | 10,000 |
| 2210703 Examination Fees and Expenses | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | CF (MP) | <i>Total By Fund Source</i> |
| Function Code | 70980 | Education n.e.c | 187,507 |
| Organisation | 3010301001 | Techiman Municipal - Techiman Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Use of goods and services | 137,507 |
|-------------|---------|---|---------------------------|---------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | 137,507 |
| Program | 920002 | Social Services Delivery | | 137,507 |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services | | 137,507 |
| Operation | 730118 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 137,507 |

| | | |
|-------------------------------|--|---------|
| Use of goods and services | | 137,507 |
| 2210108 Construction Material | | 137,507 |

| | | | Other expense | 50,000 |
|-------------|---------|---|---------------|--------|
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | 50,000 |
| Program | 920002 | Social Services Delivery | | 50,000 |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services | | 50,000 |
| Operation | 730118 | Management and Monitoring Policies, Programmes and Projects | 1.0 1.0 1.0 | 50,000 |

| | | |
|-----------------------------|--|--------|
| Miscellaneous other expense | | 50,000 |
| 2821012 Scholarship/Awards | | 50,000 |

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> | 906,994 | |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 3010301001 | Techiman Municipal - Techiman Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Use of goods and services | | | | | | | 70,000 | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 70,000 | |
| Program | 920002 | Social Services Delivery | | | | | 70,000 | |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services | | | | | 70,000 | |
| Operation | 730118 | Management and Monitoring Policies, Programmes and Projects | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | | 70,000 | |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 70,000 | |
| Other expense | | | | | | | 70,000 | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 70,000 | |
| Program | 920002 | Social Services Delivery | | | | | 70,000 | |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services | | | | | 70,000 | |
| Operation | 730118 | Management and Monitoring Policies, Programmes and Projects | | | 1.0 | 1.0 | 1.0 | 70,000 |
| Miscellaneous other expense | | | | | | | 70,000 | |
| 2821012 Scholarship/Awards | | | | | | | 70,000 | |
| Non Financial Assets | | | | | | | 766,994 | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 766,994 | |
| Program | 920002 | Social Services Delivery | | | | | 766,994 | |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services | | | | | 766,994 | |
| Project | 730117 | Acquisition of Immovable and Movable Assets | | | 1.0 | 1.0 | 1.0 | 766,994 |
| Fixed assets | | | | | | | 766,994 | |
| 3111256 WIP School Buildings | | | | | | | 766,994 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----------------------------|------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14005 | SIP | | | | <i>Total By Fund Source</i> | 100,000 | |
| Function Code | 70980 | Education n.e.c | | | | | | |
| Organisation | 3010301001 | Techiman Municipal - Techiman Education, Youth and Sports Office of Departmental Head Central Administration Brong Ahafo | | | | | | |
| Location Code | 0715200 | Techiman | | | | | | |
| Use of goods and services | | | | | | | 100,000 | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | | | 100,000 | |
| Program | 920002 | Social Services Delivery | | | | | 100,000 | |
| Sub-Program | 9200021 | SP2.1 Education, youth & sports and Library services | | | | | 100,000 | |
| Operation | 730118 | Management and Monitoring Policies, Programmes and Projects | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | | 100,000 | |
| 2210108 Construction Material | | | | | | | 100,000 | |
| Total Cost Centre | | | | | | | 1,204,501 | |

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> | | | | 70,984 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Use of goods and services | | | | | | | 38,184 |
| Objective | 060406 | 4.6 Intensify prev. & control of non-communicable/communicable disease | | | | | 23,000 |
| Program | 920002 | Social Services Delivery | | | | | 23,000 |
| Sub-Program | 9200022 | SP2.2 Public Health Services and management | | | | | 23,000 |
| Operation | 730120 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | | 23,000 |
| Use of goods and services | | | | | | | 23,000 |
| 2210711 Public Education & Sensitization | | | | | | | 23,000 |
| Objective | 060501 | 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | | | | | 15,184 |
| Program | 920002 | Social Services Delivery | | | | | 15,184 |
| Sub-Program | 9200022 | SP2.2 Public Health Services and management | | | | | 15,184 |
| Operation | 730123 | Implementation of HIV/AIDS related programmes | 1.0 | 1.0 | 1.0 | | 15,184 |
| Use of goods and services | | | | | | | 15,184 |
| 2210711 Public Education & Sensitization | | | | | | | 15,184 |
| Non Financial Assets | | | | | | | 32,800 |
| Objective | 060406 | 4.6 Intensify prev. & control of non-communicable/communicable disease | | | | | 32,800 |
| Program | 920002 | Social Services Delivery | | | | | 32,800 |
| Sub-Program | 9200022 | SP2.2 Public Health Services and management | | | | | 32,800 |
| Project | 730122 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 32,800 |
| Fixed assets | | | | | | | 32,800 |
| 3111252 WIP Clinics | | | | | | | 32,800 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | | 85,076 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Non Financial Assets | | | | | | | 85,076 |
| Objective | 060406 | 4.6 Intensify prev. & control of non-communicable/communicable disease | | | | | 85,076 |
| Program | 920002 | Social Services Delivery | | | | | 85,076 |
| Sub-Program | 9200022 | SP2.2 Public Health Services and management | | | | | 85,076 |
| Project | 730122 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | | 85,076 |
| Fixed assets | | | | | | | 85,076 |
| 3111252 WIP Clinics | | | | | | | 15,076 |
| 3113104 Utilities Networks | | | | | | | 70,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) | | | |
|------------------|------------|---|------------------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14010 | UDG | <i>Total By Fund Source</i> | | | |
| Function Code | 70721 | General Medical services (IS) | 2,049,633 | | | |
| Organisation | 3010401001 | Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| | | | Non Financial Assets | | | |
| | | | 2,049,633 | | | |
| Objective | 060406 | 4.6 Intensify prev. & control of non-communicable/communicable disease | 2,049,633 | | | |
| Program | 920002 | Social Services Delivery | 2,049,633 | | | |
| Sub-Program | 9200022 | SP2.2 Public Health Services and management | 2,049,633 | | | |
| Project | 730122 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 2,049,633 |
| Fixed assets | | | | | | |
| | 3111153 | WIP Bungalows/Flat | 2,049,633 | | | |
| | 3111251 | WIP Hospitals | 500,000 | | | |
| | 3113108 | Furniture and Fittings | 549,633 | | | |
| | | | 1,000,000 | | | |
| | | | <i>Total Cost Centre</i> | | | |
| | | | 2,205,694 | | | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 1,031,967 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |

| | | | | Compensation of employees [GFS] | 1,031,967 | |
|-------------|---------|--|-----|---------------------------------|-----------|-----------|
| Objective | 000000 | Compensation of Employees | | | 1,031,967 | |
| Program | 920002 | Social Services Delivery | | | 1,031,967 | |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services | | | 1,031,967 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 1,031,967 |

| | | | | | |
|--------------------|------------------|--|--|--|-----------|
| Wages and Salaries | | | | | 1,031,967 |
| 2111001 | Established Post | | | | 1,031,967 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 84,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |

| | | | | Use of goods and services | 84,000 | |
|-------------|---------|--|-----|---------------------------|--------|--------|
| Objective | 051303 | 13.3 Accelerate provision of improved envtal sanitation facilities | | | 84,000 | |
| Program | 920002 | Social Services Delivery | | | 84,000 | |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services | | | 84,000 | |
| Operation | 730125 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | |
|---------------------------|----------------------------------|--|--|--|--------|
| Use of goods and services | | | | | 30,000 |
| 2210711 | Public Education & Sensitization | | | | 30,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 730126 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 54,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | | |
|---------------------------|--------------------|--|--|--|--------|
| Use of goods and services | | | | | 54,000 |
| 2210301 | Cleaning Materials | | | | 4,000 |
| 2210616 | Sanitary Sites | | | | 50,000 |

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> | 390,200 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |

| | | | | Use of goods and services | 390,200 | |
|-------------|---------|---|-----|---------------------------|---------|---------|
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | 390,200 | |
| Program | 920002 | Social Services Delivery | | | 390,200 | |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services | | | 390,200 | |
| Operation | 730126 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 390,200 |

| | | | | | |
|---------------------------|--------------------|--|--|--|---------|
| Use of goods and services | | | | | 390,200 |
| 2210301 | Cleaning Materials | | | | 46,700 |
| 2210616 | Sanitary Sites | | | | 343,500 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 51,233 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |

| | | | | Non Financial Assets | 51,233 | |
|-------------|---------|---|-----|----------------------|--------|--------|
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | 51,233 | |
| Program | 920002 | Social Services Delivery | | | 51,233 | |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services | | | 51,233 | |
| Project | 730124 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 51,233 |

| | | | | | |
|--------------|-------------|--|--|--|--------|
| Fixed assets | | | | | 51,233 |
| 3111353 | WIP Toilets | | | | 51,233 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14010 | UDG | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3010402001 | Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo | | |
| Location Code | 0715200 | Techiman | | |

| | | | | Use of goods and services | 20,000 | |
|-------------|---------|---|-----|---------------------------|--------|--------|
| Objective | 051303 | 13.3 Accelerate provision of improved envtl sanitation facilities | | | 20,000 | |
| Program | 920002 | Social Services Delivery | | | 20,000 | |
| Sub-Program | 9200023 | SP2.3 Environmental Health and sanitation Services | | | 20,000 | |
| Operation | 730126 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | |
|---------------------------|----------------|--|--|--|--------|
| Use of goods and services | | | | | 20,000 |
| 2210616 | Sanitary Sites | | | | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 1,577,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 580,971 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture | Brong Ahafo | |
| Location Code | 0715200 | Techiman | | |

| | | | | Compensation of employees [GFS] | 540,208 | |
|-------------|---------|--|-----|---------------------------------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 540,208 | |
| Program | 920004 | Economic Development | | | 540,208 | |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management | | | 540,208 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 540,208 |

| | | | | | |
|--------------------|------------------|--|--|--|---------|
| Wages and Salaries | | | | | 540,208 |
| 2111001 | Established Post | | | | 540,208 |

| | | | | Use of goods and services | 40,763 | |
|-------------|---------|---|-----|---------------------------|--------|--------|
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | 40,763 | |
| Program | 920004 | Economic Development | | | 40,763 | |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management | | | 40,763 | |
| Operation | 730128 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 40,763 |

| | | | | | |
|---------------------------|-------------------------------|--|--|--|--------|
| Use of goods and services | | | | | 40,763 |
| 2210101 | Printed Material & Stationery | | | | 1,708 |
| 2210104 | Medical Supplies | | | | 10,000 |
| 2210201 | Electricity charges | | | | 3,200 |
| 2210202 | Water | | | | 720 |
| 2210603 | Repairs of Office Buildings | | | | 10,000 |
| 2210701 | Training Materials | | | | 15,135 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture | Brong Ahafo | |
| Location Code | 0715200 | Techiman | | |

| | | | | Use of goods and services | 10,000 | |
|-------------|---------|---|-----|---------------------------|--------|--------|
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | 10,000 | |
| Program | 920004 | Economic Development | | | 10,000 | |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management | | | 10,000 | |
| Operation | 730128 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | |
|---------------------------|--|--|--|--|--------|
| Use of goods and services | | | | | 10,000 |
| 2210111 | Other Office Materials and Consumables | | | | 10,000 |

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> | | | | 60,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | | | 10,000 |
| Program | 920004 | Economic Development | | | | | 10,000 |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management | | | | | 10,000 |
| Operation | 730128 | Internal management of the organisation | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 10,000 |
| Other expense | | | | | | | 50,000 |
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | | | 50,000 |
| Program | 920004 | Economic Development | | | | | 50,000 |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management | | | | | 50,000 |
| Operation | 730128 | Internal management of the organisation | | 1.0 | 1.0 | 1.0 | 50,000 |
| Miscellaneous other expense | | | | | | | 50,000 |
| 2821022 National Awards | | | | | | | 50,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | | | | 75,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3010600001 | Techiman Municipal - Techiman_Agriculture | Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Use of goods and services | | | | | | | 75,000 |
| Objective | 030105 | 1.5. Improve institutional coordination for agriculture development | | | | | 75,000 |
| Program | 920004 | Economic Development | | | | | 75,000 |
| Sub-Program | 9200041 | SP4.1 Agricultural Services and Management | | | | | 75,000 |
| Operation | 730127 | Food Security | | 1.0 | 1.0 | 1.0 | 75,000 |
| Use of goods and services | | | | | | | 75,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 75,000 |
| Total Cost Centre | | | | | | | 725,971 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | Central GoG | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 131,421 |
| Organisation | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Compensation of employees [GFS] | 100,355 |
|-------------|---------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 100,355 |
| Program | 920003 | Infrastructure Delivery and Management | | 100,355 |
| Sub-Program | 9200032 | SP3.2 Spatial planning | | 100,355 |
| Operation | 000000 | | 0.0 0.0 0.0 | 100,355 |

| | | | | |
|--------------------|------------------|--|--|---------|
| Wages and Salaries | | | | 100,355 |
| 2111001 | Established Post | | | 100,355 |

| | | | Use of goods and services | 31,067 |
|-------------|---------|--|---------------------------|--------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | 31,067 |
| Program | 920003 | Infrastructure Delivery and Management | | 31,067 |
| Sub-Program | 9200032 | SP3.2 Spatial planning | | 31,067 |
| Operation | 730130 | Internal management of the organisation | 1.0 1.0 1.0 | 31,067 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 31,067 |
| 2210102 | Office Facilities, Supplies & Accessories | | | 21,067 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF-Retained | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 5,000 |
| Organisation | 3010702001 | Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Use of goods and services | 5,000 |
|-------------|---------|--|---------------------------|-------|
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | | 5,000 |
| Program | 920003 | Infrastructure Delivery and Management | | 5,000 |
| Sub-Program | 9200032 | SP3.2 Spatial planning | | 5,000 |
| Operation | 730130 | Internal management of the organisation | 1.0 1.0 1.0 | 5,000 |

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) | | | |
|--|------------|---|----------------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | Total By Fund Source | | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | 56,000 | | | |
| Organisation | 3010702001 | Techiman Municipal - Techiman Physical Planning Town and Country Planning Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| | | | Use of goods and services | | | |
| | | | 56,000 | | | |
| Objective | 050601 | 6.1 Promote spatially integrated & orderly devt of human settlements | 56,000 | | | |
| Program | 920003 | Infrastructure Delivery and Management | 56,000 | | | |
| Sub-Program | 9200032 | SP3.2 Spatial planning | 56,000 | | | |
| Operation | 730130 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 56,000 |
| Use of goods and services | | | | | | 56,000 |
| 2210110 Specialised Stock | | | | | | 50,000 |
| 2210111 Other Office Materials and Consumables | | | | | | 6,000 |
| | | | Total Cost Centre | | | 192,421 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | Amount (GH¢) | |
|--|------------|---|-----------------------------|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | 30,553 | |
| Function Code | 70540 | Protection of biodiversity and landscape | | | |
| Organisation | 3010703001 | Techiman Municipal - Techiman_Physical Planning_Parks and Gardens_Brong Ahafo | | | |
| Location Code | 0715200 | Techiman | | | |
| Compensation of employees [GFS] | | | | 30,553 | |
| Objective | 000000 | Compensation of Employees | | 30,553 | |
| Program | 920003 | Infrastructure Delivery and Management | | 30,553 | |
| Sub-Program | 9200032 | SP3.2 Spatial planning | | 30,553 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 30,553 |
| Wages and Salaries | | | | 30,553 | |
| 2111001 Established Post | | | | 30,553 | |
| <i>Total Cost Centre</i> | | | | 30,553 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|--------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 48,779 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Compensation of employees [GFS] | | | | | | | 46,779 |
| Objective | 000000 | Compensation of Employees | | | | | 46,779 |
| Program | 920002 | Social Services Delivery | | | | | 46,779 |
| Sub-Program | 9200025 | SP2.5 Social Welfare and community services | | | | | 46,779 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 46,779 | |
| Wages and Salaries | | | | | | | 46,779 |
| 2111001 Established Post | | | | | | | 46,779 |
| Use of goods and services | | | | | | | 2,000 |
| Objective | 071102 | 11.2 Protect children from direct & indirect physical & emotional harm | | | | | 2,000 |
| Program | 920002 | Social Services Delivery | | | | | 2,000 |
| Sub-Program | 9200025 | SP2.5 Social Welfare and community services | | | | | 2,000 |
| Operation | 730132 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | 2,000 | |
| Use of goods and services | | | | | | | 2,000 |
| 2210711 Public Education & Sensitization | | | | | | | 2,000 |
| Amount (GH¢) | | | | | | | 60,000 |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 60,000 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 3010802001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Use of goods and services | | | | | | | 60,000 |
| Objective | 060703 | 7.3. Ensure capacity and skills development of youth with disabilities | | | | | 60,000 |
| Program | 920002 | Social Services Delivery | | | | | 60,000 |
| Sub-Program | 9200025 | SP2.5 Social Welfare and community services | | | | | 60,000 |
| Operation | 730131 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 60,000 | |
| Use of goods and services | | | | | | | 60,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 60,000 |
| Total Cost Centre | | | | | | | 108,779 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 167,312 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3010803001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Compensation of employees [GFS] | | | | | | | 163,318 |
| Objective | 000000 | Compensation of Employees | | | | | 163,318 |
| Program | 920002 | Social Services Delivery | | | | | 163,318 |
| Sub-Program | 9200025 | SP2.5 Social Welfare and community services | | | | | 163,318 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 163,318 | |
| Wages and Salaries | | | | | | | 163,318 |
| 2111001 Established Post | | | | | | | 163,318 |
| Use of goods and services | | | | | | | 3,994 |
| Objective | 070703 | 7.3 Promote women's access to econ. oppor'ty & resours incl propety | | | | | 3,994 |
| Program | 920002 | Social Services Delivery | | | | | 3,994 |
| Sub-Program | 9200025 | SP2.5 Social Welfare and community services | | | | | 3,994 |
| Operation | 730134 | Information, Education and Communication | 1.0 | 1.0 | 1.0 | 3,994 | |
| Use of goods and services | | | | | | | 3,994 |
| 2210711 Public Education & Sensitization | | | | | | | 3,994 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | IGF-Retained | <i>Total By Fund Source</i> | | | | 15,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 3010803001 | Techiman Municipal - Techiman_Social Welfare & Community Development_Community Development_Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Use of goods and services | | | | | | | 15,000 |
| Objective | 070703 | 7.3 Promote women's access to econ. oppor'ty & resours incl propety | | | | | 15,000 |
| Program | 920002 | Social Services Delivery | | | | | 15,000 |
| Sub-Program | 9200025 | SP2.5 Social Welfare and community services | | | | | 15,000 |
| Operation | 730133 | Gender Related Activities | 1.0 | 1.0 | 1.0 | 15,000 | |
| Use of goods and services | | | | | | | 15,000 |
| 2210711 Public Education & Sensitization | | | | | | | 15,000 |
| Total Cost Centre | | | | | | | 182,312 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | 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 | 463,795 |
| Organisation | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Compensation of employees [GFS] | 463,795 |
|-------------|---------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 463,795 |
| Program | 920003 | Infrastructure Delivery and Management | | 463,795 |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management | | 463,795 |
| Operation | 000000 | | 0.0 0.0 0.0 | 463,795 |

| | | | |
|--------------------|------------------|--|---------|
| Wages and Salaries | | | 463,795 |
| 2111001 | Established Post | | 463,795 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> |
| Function Code | 70610 | Housing development | 522,800 |
| Organisation | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Use of goods and services | 50,000 |
|-------------|---------|--|---------------------------|--------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | 50,000 |
| Program | 920003 | Infrastructure Delivery and Management | | 50,000 |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management | | 50,000 |
| Operation | 730136 | Internal management of the organisation | 1.0 1.0 1.0 | 50,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 50,000 |
| 2210102 | Office Facilities, Supplies & Accessories | | 35,000 |
| 2210103 | Refreshment Items | | 5,000 |
| 2210106 | Oils and Lubricants | | 10,000 |

| | | | Non Financial Assets | 472,800 |
|-------------|---------|--|----------------------|---------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | 472,800 |
| Program | 920003 | Infrastructure Delivery and Management | | 472,800 |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management | | 472,800 |
| Project | 730135 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 472,800 |

| | | | |
|--------------|--------------------|--|---------|
| Fixed assets | | | 472,800 |
| 3111354 | WIP Markets | | 172,800 |
| 3111355 | WIP Car/Lorry Park | | 300,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> 370,000 |
| Function Code | 70610 | Housing development | |
| Organisation | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Non Financial Assets | 370,000 |
|--------------------------------|---------|--|----------------------|---------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | 370,000 |
| Program | 920003 | Infrastructure Delivery and Management | | 370,000 |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management | | 370,000 |
| Project | 730135 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 370,000 |
| Fixed assets | | | | 370,000 |
| 3113154 WIP Utilities Networks | | | | 370,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14010 | UDG | <i>Total By Fund Source</i> 476,112 |
| Function Code | 70610 | Housing development | |
| Organisation | 3011002001 | Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Non Financial Assets | 476,112 |
|--------------------------------|---------|--|----------------------|---------|
| Objective | 050702 | 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion | | 476,112 |
| Program | 920003 | Infrastructure Delivery and Management | | 476,112 |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management | | 476,112 |
| Project | 730135 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 476,112 |
| Fixed assets | | | | 476,112 |
| 3111255 WIP Office Buildings | | | | 467,617 |
| 3113154 WIP Utilities Networks | | | | 8,495 |

Total Cost Centre 1,832,707

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | 300,000 |
| Function Code | 70630 | Water supply | | | | |
| Organisation | 3011003001 | Techiman Municipal - Techiman_Works_Water_Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| Non Financial Assets | | | | | | 300,000 |
| Objective | 051302 | 13.2 Accelerate the provision of adequate, safe and affordable water | | | | 300,000 |
| Program | 920003 | Infrastructure Delivery and Management | | | | 300,000 |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management | | | | 300,000 |
| Project | 730137 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 300,000 |
| Fixed assets | | | | | | 300,000 |
| 3113162 WIP Water Systems | | | | | | 300,000 |
| Total Cost Centre | | | | | | 300,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | | | | <i>Total By Fund Source</i> | 61,467 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3011004001 | Techiman Municipal - Techiman_Works_Feeder Roads Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Compensation of employees [GFS] | | | | | | | 47,064 |
| Objective | 000000 | Compensation of Employees | | | | | 47,064 |
| Program | 920003 | Infrastructure Delivery and Management | | | | | 47,064 |
| Sub-Program | 9200033 | SP3.3 Public Works, rural housing and water management | | | | | 47,064 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 47,064 | |
| Wages and Salaries | | | | | | | 47,064 |
| 2111001 Established Post | | | | | | | 47,064 |
| Use of goods and services | | | | | | | 14,403 |
| Objective | 050105 | 1.5 Ensure sustainable dev't and mgt of the transport sector | | | | | 14,403 |
| Program | 920003 | Infrastructure Delivery and Management | | | | | 14,403 |
| Sub-Program | 9200031 | SP3.1 Urban Roads and Transport services | | | | | 14,403 |
| Operation | 730143 | Internal management of the organisation | | | | 1.0 1.0 1.0 | 14,403 |
| Use of goods and services | | | | | | | 14,403 |
| 2210101 Printed Material & Stationery | | | | | | | 1,331 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | 2,490 |
| 2210503 Fuel & Lubricants - Official Vehicles | | | | | | | 2,458 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 5,324 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | 2,800 |
| Total Cost Centre | | | | | | | 61,467 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) | | | |
|--|------------|---|----------------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | Total By Fund Source | | | |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 100,000 | | | |
| Organisation | 3011101001 | Techiman Municipal - Techiman Trade, Industry and Tourism Office of Departmental Head Brong Ahafo | | | | |
| Location Code | 0715200 | Techiman | | | | |
| | | | Use of goods and services | | | |
| | | | 100,000 | | | |
| Objective | 070204 | 2.4 Mainstream local econ. devt (LED) for growth & employmt creation | 100,000 | | | |
| Program | 920004 | Economic Development | 100,000 | | | |
| Sub-Program | 9200042 | SP4.2 Trade, Industry and Tourism Services | 100,000 | | | |
| Operation | 730138 | Manpower Skills Development | 1.0 | 1.0 | 1.0 | 100,000 |
| Use of goods and services | | | | | | 100,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | 100,000 |
| | | | Total Cost Centre | | | 100,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF-Retained | Total By Fund Source 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Use of goods and services | 10,000 |
|-------------|---------|--|---------------------------|--------|
| Objective | 031701 | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | | 10,000 |
| Program | 920005 | Environmental Management | | 10,000 |
| Sub-Program | 9200051 | SP5.1 Disaster prevention and Management | | 10,000 |
| Operation | 730140 | Internal management of the organisation | 1.0 1.0 1.0 | 10,000 |

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

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | CF (Assembly) | Total By Fund Source 10,000 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 3011500001 | Techiman Municipal - Techiman_Disaster Prevention Brong Ahafo | |
| Location Code | 0715200 | Techiman | |

| | | | Use of goods and services | 10,000 |
|-------------|---------|--|---------------------------|--------|
| Objective | 031701 | 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty | | 10,000 |
| Program | 920005 | Environmental Management | | 10,000 |
| Sub-Program | 9200051 | SP5.1 Disaster prevention and Management | | 10,000 |
| Operation | 730139 | Climate change policy and programmes | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210702 | Visits, Conferences / Seminars (Local) | | | 10,000 |

Total Cost Centre 20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|-------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | Central GoG | <i>Total By Fund Source</i> | | | | 138,839 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3011600001 | Techiman Municipal - Techiman Urban Roads Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Compensation of employees [GFS] | | | | | | | 90,969 |
| Objective | 000000 | Compensation of Employees | | | | | 90,969 |
| Program | 920003 | Infrastructure Delivery and Management | | | | | 90,969 |
| Sub-Program | 9200031 | SP3.1 Urban Roads and Transport services | | | | | 90,969 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 90,969 | |
| Wages and Salaries | | | | | | | 90,969 |
| 2111001 Established Post | | | | | | | 90,969 |
| Use of goods and services | | | | | | | 47,870 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | 47,870 |
| Program | 920003 | Infrastructure Delivery and Management | | | | | 47,870 |
| Sub-Program | 9200031 | SP3.1 Urban Roads and Transport services | | | | | 47,870 |
| Operation | 730142 | Internal management of the organisation | 1.0 | 1.0 | 1.0 | 47,870 | |
| Use of goods and services | | | | | | | 47,870 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 7,870 |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | 13,500 |
| 2210505 Running Cost - Official Vehicles | | | | | | | 15,500 |
| 2210603 Repairs of Office Buildings | | | | | | | 11,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | CF (Assembly) | <i>Total By Fund Source</i> | | | | 310,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3011600001 | Techiman Municipal - Techiman Urban Roads Brong Ahafo | | | | | |
| Location Code | 0715200 | Techiman | | | | | |
| Non Financial Assets | | | | | | | 310,000 |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | 310,000 |
| Program | 920003 | Infrastructure Delivery and Management | | | | | 310,000 |
| Sub-Program | 9200031 | SP3.1 Urban Roads and Transport services | | | | | 310,000 |
| Project | 730141 | Acquisition of Immovable and Movable Assets | 1.0 | 1.0 | 1.0 | 310,000 | |
| Fixed assets | | | | | | | 310,000 |
| 3111361 WIP Urban Roads | | | | | | | 310,000 |
| Total Cost Centre | | | | | | | 448,839 |
| Total Vote | | | | | | | 14,559,109 |

**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 Municipal - Techiman | 4,652,803 | 1,821,903 | 1,782,594 | 8,257,300 | 271,834 | 1,983,245 | 469,675 | 2,724,754 | 0 | 0 | 100,000 | | 145,000 | 3,332,054 | 3,477,054 | 14,559,109 |
| Management and Administration | 2,137,794 | 589,916 | 200,000 | 2,927,710 | 271,834 | 1,849,245 | 469,675 | 2,590,754 | 0 | 0 | 0 | | 50,000 | 0 | 50,000 | 5,568,464 |
| SP1: General Administration | 1,021,890 | 412,916 | 200,000 | 1,634,806 | 271,834 | 1,714,245 | 469,675 | 2,455,754 | 0 | 0 | 0 | | 0 | 0 | 0 | 4,090,560 |
| SP2: Finance | 1,100,743 | 20,000 | 0 | 1,120,743 | 0 | 68,000 | 0 | 68,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 1,188,743 |
| SP3: Human Resource | 15,161 | 58,000 | 0 | 73,161 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 50,000 | 0 | 50,000 | 128,161 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 99,000 | 0 | 99,000 | 0 | 62,000 | 0 | 62,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 161,000 |
| Social Services Delivery | 1,242,064 | 821,886 | 799,794 | 2,863,744 | 0 | 109,000 | 0 | 109,000 | 0 | 0 | 100,000 | | 20,000 | 2,185,942 | 2,205,942 | 5,278,686 |
| SP2.1 Education, youth & sports and Library services | 0 | 327,507 | 766,994 | 1,094,501 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 100,000 | | 0 | 0 | 0 | 1,204,501 |
| SP2.2 Public Health Services and management | 0 | 38,184 | 32,800 | 70,984 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 2,134,709 | 2,134,709 | 2,205,694 |
| SP2.3 Environmental Health and sanitation Services | 1,031,967 | 390,200 | 0 | 1,422,167 | 0 | 84,000 | 0 | 84,000 | 0 | 0 | 0 | | 20,000 | 51,233 | 71,233 | 1,577,400 |
| SP2.5 Social Welfare and community services | 210,097 | 65,994 | 0 | 276,091 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 291,091 |
| Infrastructure Delivery and Management | 732,737 | 199,339 | 782,800 | 1,714,875 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 1,146,112 | 1,146,112 | 2,865,987 |
| SP3.1 Urban Roads and Transport services | 90,969 | 62,272 | 310,000 | 463,242 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 463,242 |
| SP3.2 Spatial planning | 130,908 | 87,067 | 0 | 217,975 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 222,975 |
| SP3.3 Public Works, rural housing and water management | 510,859 | 50,000 | 472,800 | 1,033,659 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 1,146,112 | 1,146,112 | 2,179,771 |
| Economic Development | 540,208 | 200,763 | 0 | 740,971 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | | 75,000 | 0 | 75,000 | 825,971 |
| SP4.1 Agricultural Services and Management | 540,208 | 100,763 | 0 | 640,971 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | | 75,000 | 0 | 75,000 | 725,971 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 100,000 |
| Environmental Management | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 20,000 |
| SP5.1 Disaster prevention and Management | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | | 0 | 0 | 0 | 20,000 |

MMDA Expenditure by Programme and Project*In GH¢*

| Program / Project | 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 Municipal - Techiman | 0 | 0 | 0 | 5,584,324 | 640,000 | 646,400 |
| Management and Administration | 0 | 0 | 0 | 669,675 | 380,000 | 383,800 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 669,675 | 380,000 | 383,800 |
| Social Services Delivery | 0 | 0 | 0 | 2,985,736 | 0 | 0 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 766,994 | 0 | 0 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 2,167,509 | 0 | 0 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 51,233 | 0 | 0 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,928,912 | 260,000 | 262,600 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 310,000 | 260,000 | 262,600 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 1,318,912 | 0 | 0 |
| <i>Acquisition of Immovable and Movable Assets</i> | 0 | 0 | 0 | 300,000 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 5,584,324 | 640,000 | 646,400 |