



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

TECHIMAN NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Techiman North District is one of the twenty-seven (27) districts in the Brong Ahafo Region of Ghana. The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District Capital.

The District consists of twenty-four (24) electoral areas. There are Thirty-six (36) Honourable members that make up the General Assembly. There is only one (1) Constituency i.e. Techiman North Constituency. In line with the 1992 constitution, the Assembly has the following five (5) Sub-District Structures;

- Tuobodom Town Council
- Offuman Area Council
- Aworowa Area Council
- Krobo Area Council
- Buoyem Area Council

2. POPULATION STRUCTURE

The population of the Techiman North District is estimated at 59,068 (2010 census) comprising 28,766(48.7%) males and 30,302(51.3%) females with an average growth rate of 1.4% per annum. The population density is estimated at about 152 45rmttpersons/Km². The population of the District has witnessed rapid increase over the years. This increase in the population can be attributed significantly to the fertile land in the area which attracts a lot of migrant farmers mostly from the northern part of the country. Also, the strategic location of the District, that is, its nearness to the major market centre – Techiman, makes it lucrative for marketing of farm produce and small scale businesses. From 2010 Population and Housing Census results, the district recorded a total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

3. DISTRICT ECONOMY

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Exactly half (50.0%) of the employed population are engaged in agriculture, forestry and fishing. The wholesale and retail industry (repair of motor vehicles and motor cycle) is the second major industry accounting for about one fifth (17.3%) of the employed population. This is followed by manufacturing which account for 9.3 percent. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

a. AGRICULTURE

Agriculture is the mainstay of the economy of the district as it provides raw materials for industry, employment for people and food for subsistence households. This is largely attributed to the vast fertile lands across the length and breadth of the district which has attracted migrant farmers especially from Northern Ghana to the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

It is worth noting that the district is one of the largest producer of tomatoes and cassava in Ghana with many small scale gari processing factories dotted all over the district. Massive investments are therefore needed in the district to process the abundant tomatoes, cashew nuts, cassava among other farm produce into raw materials and finished goods for the local and international markets.

b. MARKET CENTRE

The Techiman North District is purely an agrarian economy which abounds in a lot of farm produce. There are two (2) major periodic market centers that have been identified as well as other smaller market outlets scattered all over the District. The two major market centres

are namely, the Tuobodom Wednesday Market in the south and the Offuman Tuesday Market in the north. Large varieties of farm produce are marketed in these areas and in large volumes. The Offuman market, though not as large as compared to the Tuobodom periodic market, also trades in a large volume of agricultural produce. Its strategic location in the south is considered as advantageous, since it has helped to contain the excesses that would have been experienced by the periodic market at Techiman.

c. ROAD NETWORK

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads 207.7 kilometres (65.7%) is engineered with 108.0 kilometres (34%) partially engineered. Greater number of all the roads in the district are in good condition and motorable throughout the year.

d. EDUCATION

There exist 53 Public Basic Schools in the district, four (4) Senior High Schools and one (1) Community Health Nursing Training School. There are also a significant number of private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.

e. HEALTH

The district has three health centres in Tuobodom, Offuman and Aworowa. There are 24 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities is poor.

f. WATER AND SANITATION

A critical analysis of the distribution of potable water and good sanitation facilities in the District reveals that access is skewed in favor of the small towns such as Tuobodom, Aworowa, Akrofrom, Offuman and Krobo, to the detriment of the rural communities. The main sources of water supply in the District include pipe-borne water systems, small town

water systems, boreholes, hand-dug wells, rivers, streams, ponds, uncovered wells among others. The availability and accessibility of potable water is of great concern to the household members in the District because not only is water a necessity but also a source of water borne diseases especially among children. Accessibility also affects productivity especially among women and children who are the traditional water bearers. The main sources of drinking water in urban settlements are pipe borne water, boreholes and unprotected wells. Whereas, boreholes, unprotected wells, streams and rivers are dominant sources for the rural areas.

Environmental Sanitation is an issue of grave concern to every human society. The District is characterized with a number of refuse heaps scattered all over the District and haphazard development. Increasing urbanization and non-adherence to planning schemes has resulted in unauthorized location of buildings along flood plains and reservations. Inadequate drainage facilities for sillage and storm water conveyance causes flooding in a number of localities during the rainy season. This is further worsened with the increasing area of built environment which reduces percolation into the soil. The lack of effective refuse collection from premises has also led to the use of drains as refuse disposal receptacles further compounding the problem with drains turned into open sewers with putrid smells.

These factors have serious health impacts (more than half of all reported diseases in the district, are related to poor environmental sanitation) with attendant social and economic costs. Flooding causes major damage to public infrastructure and private property. Pollution of water resources increases the technical difficulty and cost of providing water supplies. Additionally, the sight and smell of inadequately managed wastes constitute a major nuisance to citizens and visitors to the district. These trends are increasing with population growth, urbanization and changing lifestyles.

Food wrapping has changed over the period from bio-degradable leaves to paper, then to thin-foil plastics, and now to denser styro-foam and plastics. Similarly, drinking water vending has evolved from “ bucket-and-cup “ , to thin-film plastics, and now to more dense plastics of sachet and bottled “ mineral “ water. Emerging industrial waste and other hazardous waste, like E-waste (waste from discarded electronic appliances) pose new challenges.

g. ENERGY

Trend analysis in the distribution of renewable energy resources in the District shows that access is, as usual, skewed in favor of the small towns (Tuobodom, Aworowa, Akrofrom, Offuman and Krobo) to the detriment of the rural communities. The main sources of energy in the District include hydroelectric energy (which is the main source of renewable energy), solar energy, biomass energy, fossil fuels (coal, oil and natural gas) among others. The availability and accessibility of renewable energy is of great concern to the households in the District because not only is renewable energy a necessity but also a major driving force in the areas of water supply, agriculture, agro-processing, just to mention a few. Accessibility to energy also affects productivity especially in natural resource extraction and small scale manufacturing. The District enjoys uninterrupted power supply from the Volta River Authority (VRA) sub-station at Techiman

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

PART B: STRATEGIC OVERVIEW

BROAD DISTRICT GOAL IN LINE WITH THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF 2018-2021)

A goal is a broad statement of an anticipated desired state, which reflects a general improvement of the conditions of the people or institutions in the District. The overall goal of the Techiman North District Assembly's medium term development plan which has been set within the framework of the NMTDPF seeks

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

KEY POLICY OBJECTIVES

1. Boost revenue mobilization, eliminate tax abuses and improve efficiency
2. Improve public expenditure management and budgetary control
3. Strengthen economic planning and forecasting
4. Improve trade competitiveness
5. Diversify and increase exports
6. Improve private sector productivity and competitiveness domestically and globally
7. Improve efficiency and competitiveness of SMEs
8. Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
9. Diversify and expand the tourism industry for economic development
10. Promote the conversion of waste to energy
11. Promote agriculture mechanization
12. Promote irrigation development

13. Increase agricultural productivity
14. Promote seed and planting materials development
15. Improve post-production management
16. Develop an effective domestic market
17. Promote sustainable environmental management for agriculture development
18. Promote livestock and poultry development for food security and income generation
19. Enhance inclusive and equitable access to, and participation in education at all levels
20. Enhance School Feeding Programme
21. Enhance the teaching and learning of science, mathematics and technology at all levels
22. Enhance quality of teaching and learning
23. Ensure sustainable, equitable and easily accessible healthcare services
24. Reduce morbidity and mortality and disability
25. Improve quality of health service delivery including mental health
26. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
27. Improve reproductive health
28. Eliminate infant malnutrition
29. Reduce food losses
30. Promote physical and health education
31. Create an enabling environment for decent employment in the informal sector
32. Formalize the Informal Sector
33. Create equal employment opportunities for PWDs
34. Facilitate the creation of decent employment in formal and informal sectors
35. Reduce the negative impacts of migration
36. End poverty in all its forms and dimensions
37. Promote effective coordination of Child Protection and Family Welfare systems at all levels
38. Expand social protection interventions to reach all categories of vulnerable children
39. Eliminate the worst forms of child labour
40. Enhance the participation of the aged in national development

41. Promote mainstreaming of gender into the policy cycle
42. Promote economic empowerment of women
43. Promote gender equity in sports disciplines
44. Mainstream youth development issues into national development frameworks, plans and programmes in all sectors
45. Reduce the incidence of violence and crime among young people
46. Provide and improve hospitality infrastructure

GOAL

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

CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improvement in Revenue Generation	% of IGF generation improved	2016	107%	2017	71%	2018	100%
Improvement in Project implementation	% of AAP implemented	2016	76%	2017	50%	2018	90%
Transparency and accountability	Audited financial report made public by	2016	Jun. 2016	2017	Feb. 2017	2018	Feb. 2018

Access to Agric Extension services	No. of farm and home visits conducted	2016	1,536	2017	768	2018	2,000
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting	2016	1	2017	-	2018	4
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	2
Access to health delivery service	No. of health facilities constructed	2016	2	2017	-	2018	3
	Doctor patient ratio	2016	1:16,927	2017	1:17,736	2018	1:3,547
	Nurse to patient ratio	2016	1:940	2017	1:825	2018	1:411
Improvement in Water Coverage	% of pop. Served with safe water	2016	67%	2017	79%	2018	90%
Improvement in Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2017	32%	2018	56%
Teaching and learning improved	No. of classroom constructed	2016	3	2017	-	2018	3
	% of pupil passing BECE	2016	72%	2017	80%	2018	90%

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Position a Revenue Collectors at the Tuobodom Taxi Rank
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent.
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations, transport unions and others on the need to pay fees to the Assembly • Formation of revenue task force to check on the activities of revenue collectors, especially on tomatoes and cashew season. • Issuance of demand notice
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Periodic rotation or reshuffle of revenue collectors • Setting target for revenue collectors to meet • Revenue chart board should be updated regularly • Task force should be made to work during major seasons

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Tuobodom Town Council, Offuman, Aworowa, Krobo and Buoyem Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Staff for the delivery of this programme is 81.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Techiman North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total of 68 staff to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles	

Internal management and running of the office	
Support Security Agency to fight crime	
Organise Senior Citizens Day	
Organise regular Management meetings	Renovate 5 Area/Town councils
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes 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. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 29 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Submission of monthly financial returns	Twelve monthly financial returns reports	12	12	12	12	12
Annual Accounts Approved	Copy of approved annual action plan	1	1	1	1	1
GOG Quarterly Report Prepared	Four quarterly GOG Reports	4	4	4	4	4
DACF Quarterly Report Prepared	Four quarterly DACF Reports	4	4	4	4	4
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective M&E and political interference. The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analyst, 2 Planning Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	2	2	2	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation						
	Number of Town-Hall meetings organized	1	1	0	4	4
	Fee Fixing Resolution prepared	1	1	1	1	1

Techiman North District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. vehicle to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

Techiman North District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has staff strength of 4. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Composite Capacity Building Plan prepared	Copy of Approved Composite Capacity Building Plan on file	1	1	1	1	1
Management of HRMIS data base of the Assembly	12 HRMIS Monthly Reports	12	12	12	12	12
Preparation of monthly staff list	Copies of reports on file	12	12	12	12	12
Preparation of appraisal plan	Reports of the plan reviewed	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	

Human Resource training and development

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives.

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 12 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF and IGF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to manage and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Planning schemes in the district	Planning schemes approved and copies printed	2	3	4	4	4
Quarterly statutory Planning committee meetings organised	Development applications approved, Minutes/reports of the meetings	1	2	4	4	4
Protection of the ecosystem	Evidence as shown in schemes/layouts	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
Technical sub-committee meetings organised	Development applications vetted	1	2	4	4	4

Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	2	3	4	4	4
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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 Base Maps and Local Plans	Procurement of sign post and other components for street naming
Street Named and Property Addressed	Procure GIS tools to facilitate planning activities
Statutory planning committee meeting organized	
Issuance of development permits	
Undertake weekly site inspections and Ground trothing	
Train Staff to efficiently use GIS in plan preparation.	
Public education on the essence of land use planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is 10 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Progress Report prepared and projects inspection	4 Quarterly and 1 Annual Reports	5	5	5	5	5
Organisation of Project site meetings	12 monthly Reports	12	12	12	12	12
Preparation of maintenance plan	A Yearly Report	1	1	1	1	1
Community Sensitization on energy conservation and report preparation	4 Quarterly Reports Prepared	4	4	4	4	4
Community Sensitization on water and sanitation management and report preparation	4 Quarterly Reports Prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Techiman North District, 444 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS.

The total number of personnel under this budget Programme is 46. 39 on GOG Payroll and 7 on IGF Payroll.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

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

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

There is improvement in access to education and the performance of the schools has improved a lot. Although the sub programme has chalked a lot of successes, there is still more room for improvement.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Lack of staff commitment.
- Wrong use of technology by school children.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Action Plan Approved	Copy of approved action plan	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	5	5	5	5
District Operation Plan	Annual District Operation plan	1	1	1	1	1

District performance Report	Annual District performance Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of adequate resources for educational expense.	Construction of 6-unit Classroom block
Preparation and Approval of Annual Action Plan	Construction of 1No. Teachers Quarters
Preparation and Submission of quarterly reports	Provision of Furniture for Schools in the District
Preparation of Annual district operation plan	
Organisation of 2 mock examinations for BECE candidates	
Organise workshop for Director and core staff on professional development	
District Educational Fund	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

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

Major services to be delivered include;

- Preventive health care – maternal, neonatal and child health services
- Promotive – information, education and communication on positive health behaviors.
- Clinical services – treatment, management and referral of common ailments.
- Provision of pre-hospital care during accidents, emergencies and disasters.

The delivery and management of services whether population-based or institutionally-oriented are organized from the District Health Directorate level, through sub-district and community levels. The population-based services focus on reproductive health and public health interventions.

The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Donor Support like (UNICEF, USAID). The sub-programme is directly or indirectly beneficial to the entire population of the district. The total number of personnel under this sub- programme is 245.

The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities

- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90
Coverage of CHPS Programme Antenatal care improved	% of Number of functional CHPS zones per total number of enumeration areas	97%	100%	100%	100%	100%
	Percentage of pregnant women attending at least 4 antenatal visits	83.1%	85.9%	88%	90%	90%

Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6%	31.1%	33%	35%	40%
Access to mental health services	Number of OPD attendance due to mental health	100	175	300	500	800
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	30%	35%	50%	60%	70%
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0

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 for National Immunization Day (NID)	Construction of 3 No. CHPS compounds
Malaria prevention (Roll back Malaria) activities	Furnishing of CHIPS Compound
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1No. Nurses Quarters

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. It would be carried out by 3 Community Development Officers, 3 Mass Education Officers and 1 Social Welfare Officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Enrolment of more people into LEAP	No. of people enrolled	459	444	550	550	550
Financial Support to PWDs	No. of PWDs supported financially	276	250	200	200	200
Make social protection effective by targeting the poor & vulnerable.	Registration and formation of OVC groups.	-	-	2	2	2

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community Based Development Programmes	
Procurement of Office supplies and consumables	
Management and Monitoring Policies, Programmes	
Training of staff on departmental policy.	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	

Support to community volunteer groups	
Support to PWDs	
Train untrained Day Care attendants in the District	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.4: Environmental Health Sanitation Management

Budget Sub-Programme Objective

1. To improve sanitation delivery in the district
2. To promote effective waste management and reduce noise pollution
3. To accelerate provision of improved environmental sanitation facilities

Budget Sub-Programme Description

The sub-programme seeks to improve sanitation delivery, promote waste management, provision of improved sanitation facilities just to mention but a few.

Funds sources for this sub-programme include GoG, IGF and DACF. It would be carried out by 32 Officers. The entire District is the beneficiary of this sub-programme.

Main Out put	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize community Durbars on Community Led Total Sanitation	Organized Communities Triggered		4	12	12	12
Evacuate No. 5 Refuse Heaps	No. 5 Refuse Heaps Evacuated	1	1	2	1	1

Desilting of drains and Gutters, Cleaning of Refuse Dump Sites	Drains Gutters Desilted, Refuse Dump sites Cleaned	12	12	12	12	12
Increase Within the Next Three Years Regular Premises inspection by 20%	72,000 Premises Inspected	1	1	1	1	1
Medical Screening Of Food /Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Medically Screened	1	1	1	1	1
Hygiene Education for Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Health Educated	4	4	4	4	4
Mobilization of Communities to Embrace Environmental Health and National Sanitation Day Activities	Communities Embraced Environmental Health and National Sanitation Day Activities	12	12	12	12	12
Enforcement of Environmental	Sanitation Rules and	4	4	4	4	4

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Rules and Regulations	Regulation Enforced					
Undertake Vector Control Exercise	Spraying of Breeding Sites and Premises Carried out	24	24	24	24	24
Monitoring and Supervising of staff at the Area Council Level	Monitoring and Supervising of Staff and Auxiliary Staff [Zoomlion] Carried out	12	12	12	12	12
Update of DESSAP	DESSAP Updated	1	1	1	1	1
Training of EHAs in Inspection and Report Writing	Training of 15 EHAs Effected	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
Organization and Sensitization of Communities on Community Led Total Sanitation [CLTS].	Construction of 12-Seater Aqua-Privy at Tuobodom
Evacuation of Selected Refuse Heaps at Offuman, Aworowa and Tuobodom.	Construction of 10-Seater Aqua-Privy at Mesidan

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Organization of Desilting and Cleaning of Gutters and Drains.	Construction of 20-Seater Aqua-Privy at Akrofrom
Increase coverage of premises inspection by surveying at least 72000 premises.	Procurement of Land for Liquid Waste
Education and Preparation of Food/Drink and Water Handlers for Medical Screening to ascertain their health Status and ensure safe food and water to the public.	
Conduct Inspection on Food Premises and Educate Owners on Hygienic Preparation and Displaying if Food for sale.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development and in our case the former doesn't exist.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

3. The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. A total of 15 officers will carry out the sub-programme.

In delivering the sub-programme, funds would be sourced from IGF, DACF, MAC and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

4. Budget Sub-Programme Results Statement

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

Strengthening of FBOs and Out-Grower Schemes

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

Promotion of Crop and Livestock Production

Main outputs	Output indicator	Past Year		Projections		
		2016	2017	Budget year 2018	Indicative year 2019	Indicative Year 2020
Increased number of agricultural technologies	Number of new sustainable agricultural	4	4	6	6	6

	technologies developed					
Improved breeding stock distributed (Sheep)	Number of improved breeds distributed	-	20	20	30	30
Post-harvest losses reduced						
Maize	Percentage loss per annum	18.25	18.10	17.90	17.70	18.20
Cassava		25.46	23.40	22.50	21.00	23.00

Early Warning Systems and Emergency Preparedness

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

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Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1
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Food Storage, Distribution and Improved Nutrition

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

Productivity Improvement

Main outputs	Output indicator	Past year		Projections		
		2015	2016	Budget year 2017	Indicative year 2018	Indicative Year 2019
Increased yields in:						
Tomatoes	Kg/acre	220	260	325	380	460
Cassava		7400	7900	8650	9520	1630
Mango		400	460	540	600	670
Maize		520	650	780	910	1040
Cashew		160	200	240	300	370

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Increased yields:						
Cattle	Number	808	921	1070	1274	1421
Sheep		4335	7,613	10,232	13,653	14,109
Goats		3963	4,504	5150	5702	6421
Poultry			44,745	47,303	51,011	55,848

Early Warning Systems and Emergency Preparedness

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

5. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 9 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 9 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

Organize workshops and seminars on Bush Fires	
Strengthen epidemic preparedness and response	
Formation anti-bushfire volunteer	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize awareness campaign programs	
Provide Relief Items to disaster victims	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,964,133		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,200,000	0		
080206 Improve public expenditure management and budgetary control	0	1,677,902		
082202 Strengthen processes towards achieving food sovereignty	0	173,451		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	754,214		
090104 Promote sustainable and efficient management of education service delivery	0	79,736		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	809,942		
090302 Reduce morbidity and mortality and disability	0	19,934		
091105 Improve access & coverage of potable water in rural & urban communities	0	858,402		
091107 Improve access to sanitation	0	283,659		
091208 Promote decent living conditions for persons with disability.	0	215,091		
100105 Ensure sustainable development and management of the transport sector	0	200,000		
100106 Develop adequate skilled human resource base	0	4,500		
100129 Promote effective disaster prevention and mitigation	0	4,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	80,953		
110106 Enhance public safety	0	1,074,085		
Grand Total €	8,200,000	8,200,000	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
313 02 00 001 27	8,200,000.00	0.00	0.00	0.00
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Rates				
Property income [GFS]	19,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	500.00	0.00	0.00	0.00
1413001 Property Rate	18,750.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	250.00	0.00	0.00	0.00
Output 0002 Lands				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	500.00	0.00	0.00	0.00
Sales of goods and services	40,337.00	0.00	0.00	0.00
1422156 Transfer Fee	200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	21,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,637.00	0.00	0.00	0.00
Output 0003 Fees				
Property income [GFS]	4,000.00	0.00	0.00	0.00
1415017 Parks	4,000.00	0.00	0.00	0.00
Sales of goods and services	127,403.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	300.00	0.00	0.00	0.00
1423008 Entertainment Fees	150.00	0.00	0.00	0.00
1423010 Export of Commodities	107,953.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430017 Confiscated Assets	500.00	0.00	0.00	0.00
Output 0004 Licences				
Sales of goods and services	42,260.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	0.00
1422005 Chop Bar License	2,500.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	60.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	215.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422155 Registration fee	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,185.00	0.00	0.00	0.00
1423441 Renewal of License	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	3,300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,300.00	0.00	0.00	0.00
Output 0005 Fines				
Fines, penalties, and forfeits	5,200.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
Output 0006 Miscellaneous				
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0007 GOG & Donor Transfers				
From foreign governments(Current)	7,950,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,904,152.66	0.00	0.00	0.00
1331002 DACF - Assembly	4,186,784.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331005 HIPC	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	723,062.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,068.84	0.00	0.00	0.00
1331011 District Development Facility	472,932.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	8,200,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Techiman North District -Tuobodom	0	0	8,200,000	8,219,641	8,282,000
GOG Sources	0	0	2,002,747	2,022,388	2,022,774
Management and Administration	0	0	1,282,063	1,294,884	1,294,884
Infrastructure Delivery and Management	0	0	168,723	170,331	170,410
Social Services Delivery	0	0	133,981	135,210	135,320
Economic Development	0	0	293,555	296,295	296,491
Environmental and Sanitation Management	0	0	124,425	125,669	125,669
IGF Sources	0	0	268,544	268,544	271,229
Management and Administration	0	0	199,544	199,544	201,539
Infrastructure Delivery and Management	0	0	63,000	63,000	63,630
Social Services Delivery	0	0	2,000	2,000	2,020
Economic Development	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	4,486,784	4,486,784	4,531,652
Management and Administration	0	0	1,685,103	1,685,103	1,701,954
Infrastructure Delivery and Management	0	0	1,264,085	1,264,085	1,276,726
Social Services Delivery	0	0	1,444,306	1,444,306	1,458,749
Economic Development	0	0	91,290	91,290	92,203
Environmental and Sanitation Management	0	0	2,000	2,000	2,020
DONOR POOLED Sources	0	0	968,993	968,993	978,683
Management and Administration	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	878,402	878,402	887,186
Economic Development	0	0	60,591	60,591	61,197
DDF Sources	0	0	472,932	472,932	477,661
Management and Administration	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	421,519	421,519	425,734
Grand Total	0	0	8,200,000	8,219,641	8,282,000

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman North District -Tuobodom	0	0	0	8,200,000	8,219,641	8,282,000
Management and Administration	0	0	0	3,248,124	3,260,944	3,280,605
SP1.1: General Administration	0	0	0	3,248,124	3,260,944	3,280,605
21 Compensation of employees [GFS]	0	0	0	1,282,063	1,294,884	1,294,884
211 Wages and salaries [GFS]	0	0	0	1,272,063	1,284,784	1,284,784
21110 Established Position	0	0	0	1,222,063	1,234,284	1,234,284
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	1,457,019	1,457,019	1,471,589
221 Use of goods and services	0	0	0	1,457,019	1,457,019	1,471,589
22101 Materials - Office Supplies	0	0	0	155,600	155,600	157,156
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	360	360	364
22105 Travel - Transport	0	0	0	310,000	310,000	313,100
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	124,500	124,500	125,745
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	838,459	838,459	846,844
22111 Other Charges - Fees	0	0	0	600	600	606
28 Other expense	0	0	0	252,220	252,220	254,742
282 Miscellaneous other expense	0	0	0	252,220	252,220	254,742
28210 General Expenses	0	0	0	252,220	252,220	254,742
31 Non Financial Assets	0	0	0	256,822	256,822	259,390
311 Fixed assets	0	0	0	256,822	256,822	259,390
31111 Dwellings	0	0	0	190,163	190,163	192,064
31113 Other structures	0	0	0	66,659	66,659	67,325
Infrastructure Delivery and Management	0	0	0	2,374,210	2,375,818	2,397,952
SP2.1 Physical and Spatial Planning	0	0	0	111,853	112,162	112,971
21 Compensation of employees [GFS]	0	0	0	30,900	31,209	31,209
211 Wages and salaries [GFS]	0	0	0	30,900	31,209	31,209
21110 Established Position	0	0	0	30,900	31,209	31,209
22 Use of goods and services	0	0	0	30,953	30,953	31,263
221 Use of goods and services	0	0	0	30,953	30,953	31,263
22109 Special Services	0	0	0	30,953	30,953	31,263
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	2,262,358	2,263,656	2,284,981
21 Compensation of employees [GFS]	0	0	0	129,870	131,169	131,169
211 Wages and salaries [GFS]	0	0	0	129,870	131,169	131,169
21110 Established Position	0	0	0	129,870	131,169	131,169

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	33,000	33,000	33,300
221 Use of goods and services	0	0	0	33,000	33,000	33,300
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	3,000	3,000	3,000
31 Non Financial Assets	0	0	0	2,099,487	2,099,487	2,120,482
311 Fixed assets	0	0	0	2,099,487	2,099,487	2,120,482
31112 Nonresidential buildings	0	0	0	339,436	339,436	342,831
31113 Other structures	0	0	0	551,199	551,199	556,711
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	1,188,852	1,188,852	1,200,741
Social Services Delivery	0	0	0	2,001,805	2,003,034	2,021,823
SP3.1 Education and Youth Development	0	0	0	833,949	833,949	842,289
28 Other expense	0	0	0	79,736	79,736	80,533
282 Miscellaneous other expense	0	0	0	79,736	79,736	80,533
28210 General Expenses	0	0	0	79,736	79,736	80,533
31 Non Financial Assets	0	0	0	754,214	754,214	761,756
311 Fixed assets	0	0	0	754,214	754,214	761,756
31111 Dwellings	0	0	0	230,000	230,000	232,300
31112 Nonresidential buildings	0	0	0	452,695	452,695	457,221
31131 Infrastructure Assets	0	0	0	71,519	71,519	72,234
SP3.2 Health Delivery	0	0	0	829,875	829,875	838,174
22 Use of goods and services	0	0	0	19,934	19,934	20,133
221 Use of goods and services	0	0	0	19,934	19,934	20,133
22109 Special Services	0	0	0	19,934	19,934	20,133
31 Non Financial Assets	0	0	0	809,942	809,942	818,041
311 Fixed assets	0	0	0	809,942	809,942	818,041
31111 Dwellings	0	0	0	230,000	230,000	232,300
31112 Nonresidential buildings	0	0	0	579,942	579,942	585,741
SP3.3 Social Welfare and Community Development	0	0	0	337,981	339,210	341,360
21 Compensation of employees [GFS]	0	0	0	122,890	124,119	124,119
211 Wages and salaries [GFS]	0	0	0	122,890	124,119	124,119
21110 Established Position	0	0	0	122,890	124,119	124,119
22 Use of goods and services	0	0	0	215,091	215,091	217,242
221 Use of goods and services	0	0	0	215,091	215,091	217,242
22109 Special Services	0	0	0	215,091	215,091	217,242
Economic Development	0	0	0	447,436	450,176	451,910
SP4.2 Agricultural Development	0	0	0	447,436	450,176	451,910
21 Compensation of employees [GFS]	0	0	0	273,985	276,725	276,725
211 Wages and salaries [GFS]	0	0	0	273,985	276,725	276,725
21110 Established Position	0	0	0	273,985	276,725	276,725

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	143,451	143,451	144,885
221 Use of goods and services	0	0	0	143,451	143,451	144,885
22109 Special Services	0	0	0	143,451	143,451	144,885
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	128,425	129,669	129,709
SP5.1 Disaster prevention and Management	0	0	0	128,425	129,669	129,709
21 Compensation of employees [GFS]	0	0	0	124,425	125,669	125,669
211 Wages and salaries [GFS]	0	0	0	124,425	125,669	125,669
21110 Established Position	0	0	0	124,425	125,669	125,669
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	8,200,000	8,219,641	8,282,000

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	Capex	Service	I	G	F	FUNDS / OTHERS			Statutory	Capex/ABFA	Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex								Service	Goods	Service				Capex	Tot. External		
Techiman North District -Tuobodom Management and Administration	1,284,083	1,894,855	2,640,543	6,489,531	0	208,544	60,000	288,544	0	0	0	0	0	0	0	0	142,004	1,299,921	1,441,925	5,200,000
Central Administration	1,282,083	1,212,282	190,163	2,684,508	0	198,544	0	198,544	0	0	0	0	0	0	0	0	81,413	0	81,413	3,248,174
Administration (Assembly Office)	1,282,083	1,212,282	190,163	2,684,508	0	198,544	0	198,544	0	0	0	0	0	0	0	0	81,413	0	81,413	2,964,465
Waste Management	0	216,000	66,659	282,659	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	283,659
Infrastructure Delivery and Management	160,770	60,953	1,211,085	1,432,808	0	3,000	60,000	63,000	0	0	0	0	0	0	0	0	0	878,402	878,402	2,374,270
Physical Planning	30,900	29,453	50,000	110,353	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	111,853
Town and Country Planning	30,900	29,453	50,000	110,353	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	111,853
Works	129,870	31,500	1,161,085	1,322,455	0	1,500	60,000	61,500	0	0	0	0	0	0	0	0	0	878,402	878,402	2,282,338
Public Works	129,870	31,500	961,085	1,122,455	0	1,500	60,000	61,500	0	0	0	0	0	0	0	0	0	20,000	20,000	1,205,955
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	858,402	858,402	858,402
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Social Services Delivery	122,890	312,761	1,142,636	1,578,286	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	421,519	421,519	2,001,805
Education, Youth and Sports	0	79,736	682,695	762,430	0	0	0	0	0	0	0	0	0	0	0	0	0	71,519	71,519	833,949
Office of Departmental Head	0	79,736	0	79,736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	79,736
Education	0	0	682,695	682,695	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	754,214
Health	0	19,934	459,942	479,875	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000	829,875
Office of District Medical Officer of Health	0	19,934	0	19,934	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	19,934
Hospital services	0	0	459,942	459,942	0	0	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000	809,942
Social Welfare & Community Development	122,890	213,091	0	335,981	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	337,981
Office of Departmental Head	122,890	0	0	122,890	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,890
Social Welfare	0	213,091	0	213,091	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	215,091
Economic Development	273,985	80,860	30,000	384,845	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	60,591	60,591	447,436
Agriculture	273,985	80,860	30,000	384,845	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	60,591	60,591	447,436
Environmental and Sanitation Management	124,425	2,000	0	126,425	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	128,425

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		1,282,063
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo			
Location Code	0725100	Techiman North-Tuobodom			
Compensation of employees [GFS]					1,282,063
Objective	000000	Compensation of Employees			1,282,063
Program	91001	Management and Administration			1,282,063
Sub-Program	91001001	SP1.1: General Administration			1,282,063
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					1,272,063
2111001 Established Post					1,222,063
2111102 Monthly paid and casual labour					40,000
2111225 Boards /Committees /Commissions Allowance					10,000
Social contributions [GFS]					10,000
2121001 13 Percent SSF Contribution					10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 198,544
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3130101001	Techiman North District -Tuobodom_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services
Objective	080206	Improve public expenditure management and budgetary control	176,324
Program	91001	Management and Administration	171,824
Sub-Program	91001001	SP1.1: General Administration	171,824
Operation	831331	Internal management of the organisation	159,960

Use of goods and services			159,960
2210103	Refreshment Items	8,000	
2210201	Electricity charges	15,000	
2210202	Water	800	
2210203	Telecommunications	1,500	
2210204	Postal Charges	700	
2210205	Sanitation Charges	2,000	
2210301	Cleaning Materials	360	
2210502	Maintenance and Repairs - Official Vehicles	10,000	
2210505	Running Cost - Official Vehicles	40,000	
2210509	Other Travel and Transportation	20,000	
2210510	Other Night allowances	20,000	
2210602	Repairs of Residential Buildings	5,000	
2210603	Repairs of Office Buildings	500	
2210604	Maintenance of Furniture and Fixtures	500	
2210606	Maintenance of General Equipment	500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000	
2210801	Local Consultants Fees	1,000	
2210902	Official Celebrations	2,000	
2210909	Operational Enhancement Expenses	11,500	
2211101	Bank Charges	600	
Operation	831367	Procurement of Office supplies and consumables	11,864

Use of goods and services			11,864
2210101	Printed Material and Stationery	10,664	
2210102	Office Facilities, Supplies and Accessories	1,200	

Objective	100106	Develop adequate skilled human resource base	4,500
Program	91001	Management and Administration	4,500
Sub-Program	91001001	SP1.1: General Administration	4,500
Operation	831353	Manpower Skills Development	4,500

Use of goods and services			4,500
2210701	Training Materials	1,000	
2210705	Hotel Accommodation	1,500	
2210708	Refreshments	2,000	

Other expense			22,220
Objective	080206	Improve public expenditure management and budgetary control	22,220
Program	91001	Management and Administration	22,220

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration	22,220
Operation	831331	Internal management of the organisation	22,220
Miscellaneous other expense			22,220
2821009 Donations			22,220

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,402,445
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3130101001	Techiman North District -Tuobodom, Central Administration, Administration (Assembly Office), Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				1,012,282
Objective	080206	Improve public expenditure management and budgetary control		1,012,282
Program	91001	Management and Administration		1,012,282
Sub-Program	91001001	SP1.1: General Administration		1,012,282
Operation	831311	Allowances for Servicing of Meetings	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Operation	831320	Contingency for Programmes	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210909 Operational Enhancement Expenses				100,000
Operation	831324	Establishing and Strengthening of Sub District Structures	1.0 1.0 1.0	79,736
Use of goods and services				79,736
2210102 Office Facilities, Supplies and Accessories				79,736
Operation	831330	Implementation of the Revenue Improvement Action Plan	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
Operation	831351	Maintenance of Existing Assets	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210502 Maintenance and Repairs - Official Vehicles				100,000
Operation	831356	Monitoring and Evaluation (DPCU)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Operation	831361	National Day Celebrations	1.0 1.0 1.0	89,207
Use of goods and services				89,207
2210909 Operational Enhancement Expenses				89,207
Operation	831363	Preparation of 2019 Composite Budget	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210909 Operational Enhancement Expenses				25,000
Operation	831364	Preparation of 2019 Fee Fixing Resolution	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Operation	831365	Preparation of Annual Action Plan	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Operation	831367	Procurement of Office supplies and consumables	1.0 1.0 1.0	54,000
Use of goods and services				54,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210102 Office Facilities, Supplies and Accessories				54,000
Operation	831371	Running Cost of Official Vehicle	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210505 Running Cost - Official Vehicles				120,000
Operation	831373	Self Help Projects/Counterpart Funding	1.0 1.0 1.0	199,339
Use of goods and services				199,339
2210909 Operational Enhancement Expenses				199,339
Operation	831375	Support to Central Government Directives	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000
Operation	831376	Town Hall Meeting	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000
Operation	831377	Training and Capacity Building	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Other expense				200,000
Objective	080206	Improve public expenditure management and budgetary control		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	831357	MP's Common Fund Programme	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821019 Scholarship and Bursaries				200,000
Non Financial Assets				190,163
Objective	080206	Improve public expenditure management and budgetary control		190,163
Program	91001	Management and Administration		190,163
Sub-Program	91001001	SP1.1: General Administration		190,163
Project	831314	Construction of 1No. 4-Bedroom Bungalow for DCD	1.0 1.0 1.0	89,872
Fixed assets				89,872
3111103 Bungalows/Flats				89,872
Project	831315	Construction of 1No. 4-Bedroom Bungalow for DCE	1.0 1.0 1.0	100,290
Fixed assets				100,290
3111103 Bungalows/Flats				100,290

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	30,000
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Other expense	30,000
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	831359	MP's SIF (HIPC)	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821019	Scholarship and Bursaries		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	51,413
Organisation	3130101001	Techiman North District -Tuobodom_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	51,413
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	831322	DDF Capacity Building Grant	1.0 1.0 1.0	51,413

Use of goods and services			51,413
2210909	Operational Enhancement Expenses		51,413

Total Cost Centre 2,964,465

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	79,736
Organisation	3130301001	Techiman North District -Tuobodom_ Education, Youth and Sports_Office of Departmental Head_ Central Administration_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Other expense	79,736
Objective	090104	Promote sustainable and efficient management of education service delivery		79,736
Program	91003	Social Services Delivery		79,736
Sub-Program	91003001	SP3.1 Education and Youth Development		79,736
Operation	831323	District Education Fund	1.0 1.0 1.0	79,736

Miscellaneous other expense			79,736
2821019	Scholarship and Bursaries		79,736

Total Cost Centre 79,736

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	682,695
Function Code	70980	Education n.e.c		
Organisation	3130302000	Techiman North District -Tuobodom_Education, Youth and Sports_Education		
Location Code	0725100	Techiman North-Tuobodom		

				Non Financial Assets	682,695
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		682,695	
Program	91003	Social Services Delivery		682,695	
Sub-Program	91003001	SP3.1 Education and Youth Development		682,695	
Project	831316	Construction of 1No. Teachers Quarters at Tuobodom	1.0 1.0 1.0	230,000	
Fixed assets				230,000	
3111103 Bungalows/Flats				230,000	
Project	831317	Construction of 3-Units Classroom at Akonkoti G/A Primary	1.0 1.0 1.0	102,259	
Fixed assets				102,259	
3111256 WIP - School Buildings				102,259	
Project	831318	Construction of 3-Units Classroom at Kyiridiagya	1.0 1.0 1.0	210,000	
Fixed assets				210,000	
3111256 WIP - School Buildings				210,000	
Project	831319	Construction of 3-Units Classroom at Tuobodom Methodist Primary	1.0 1.0 1.0	92,172	
Fixed assets				92,172	
3111256 WIP - School Buildings				92,172	
Project	831370	Renovation and Conversion of 3-Units Classroom into Education Office	1.0 1.0 1.0	48,264	
Fixed assets				48,264	
3111255 WIP - Office Buildings				48,264	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	71,519
Function Code	70980	Education n.e.c		
Organisation	3130302000	Techiman North District -Tuobodom_Education, Youth and Sports_Education		
Location Code	0725100	Techiman North-Tuobodom		

				Non Financial Assets	71,519
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		71,519	
Program	91003	Social Services Delivery		71,519	
Sub-Program	91003001	SP3.1 Education and Youth Development		71,519	
Project	831328	Furniture for Schools in the District	1.0 1.0 1.0	71,519	
Fixed assets				71,519	
3113108 Furniture and Fittings				71,519	
<i>Total Cost Centre</i>				754,214	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	19,934
Function Code	70721	General Medical services (IS)		
Organisation	3130401001	Techiman North District -Tuobodom_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Use of goods and services	19,934
Objective	090302	Reduce morbidity and mortality and disability		19,934	
Program	91003	Social Services Delivery		19,934	
Sub-Program	91003002	SP3.2 Health Delivery		19,934	
Operation	831329	HIV/AIDS and Malaria	1.0 1.0 1.0	19,934	
Use of goods and services				19,934	
2210909 Operational Enhancement Expenses				19,934	
<i>Total Cost Centre</i>				19,934	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	459,942
Function Code	70731	General hospital services (IS)		
Organisation	3130403001	Techiman North District -Tuobodom_Health_Hospital services_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Non Financial Assets	459,942	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			459,942	
Program	91003	Social Services Delivery			459,942	
Sub-Program	91003002	SP3.2 Health Delivery			459,942	
Project	831304	1No. CHIPS at Mesidan	1.0	1.0	1.0	170,000

				Fixed assets	170,000	
	3111202	Clinics			170,000	
Project	831306	1No. CHIPS Compound at Kyiridiagya	1.0	1.0	1.0	15,131

				Fixed assets	15,131	
	3111253	WIP - Health Centres			15,131	
Project	831307	1No. CHIPS Compound at Tano Boase	1.0	1.0	1.0	14,810

				Fixed assets	14,810	
	3111253	WIP - Health Centres			14,810	
Project	831308	1No. Nurses Quarters	1.0	1.0	1.0	230,000

				Fixed assets	230,000	
	3111103	Bungalows/Flats			230,000	
Project	831327	Furnishing of CHIPS Compound at Tano Boase and Kyiridiagya	1.0	1.0	1.0	30,000

				Fixed assets	30,000
	3111253	WIP - Health Centres			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	350,000
Function Code	70731	General hospital services (IS)		
Organisation	3130403001	Techiman North District -Tuobodom_Health_Hospital services_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Non Financial Assets	350,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			350,000	
Program	91003	Social Services Delivery			350,000	
Sub-Program	91003002	SP3.2 Health Delivery			350,000	
Project	831305	1No. CHIPS Compound at Kokroko/Kokoaga	1.0	1.0	1.0	350,000

				Fixed assets	350,000
	3111207	Health Centres			350,000
<i>Total Cost Centre</i>					809,942

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70510	Waste management		
Organisation	3130500001	Techiman North District -Tuobodom_Waste Management_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Use of goods and services	1,000	
Objective	091107	Improve access to sanitation			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001001	SP1.1: General Administration			1,000	
Operation	831332	Internal management of the organisation	1.0	1.0	1.0	1,000

				Use of goods and services	1,000
	2210111	Other Office Materials and Consumables			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 282,659
Function Code	70510	Waste management		
Organisation	3130500001	Techiman North District -Tuobodom_ Waste Management_ Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				216,000
Objective	091107	Improve access to sanitation		216,000
Program	91001	Management and Administration		216,000
Sub-Program	91001001	SP1.1: General Administration		216,000
Operation	831332	Internal management of the organisation		1,000
Use of goods and services				1,000
2210111 Other Office Materials and Consumables				1,000
Operation	831378	Update of DESSAP		15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Operation	831379	Waste Management		200,000
Use of goods and services				200,000
2210909 Operational Enhancement Expenses				200,000
Non Financial Assets				66,659
Objective	091107	Improve access to sanitation		66,659
Program	91001	Management and Administration		66,659
Sub-Program	91001001	SP1.1: General Administration		66,659
Project	831301	1No. 10-Seater Aqua Privy		10,927
Fixed assets				10,927
3111353 WIP - Toilets				10,927
Project	831302	1No. 12-Seater Aqua Privy		8,854
Fixed assets				8,854
3111353 WIP - Toilets				8,854
Project	831303	1No. 20-Seater Aqua Privy		6,878
Fixed assets				6,878
3111353 WIP - Toilets				6,878
Project	831310	Acquisition of Land for dislodgement of liquid waste		40,000
Fixed assets				40,000
3111303 Toilets				40,000
Total Cost Centre				283,659

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 293,555
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_ Agriculture_ Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Compensation of employees [GFS]				273,985
Objective	000000	Compensation of Employees		273,985
Program	91004	Economic Development		273,985
Sub-Program	91004002	SP4.2 Agricultural Development		273,985
Operation	000000			273,985
Wages and salaries [GFS]				273,985
2111001 Established Post				273,985
Use of goods and services				19,570
Objective	082202	Strengthen processes towards achieving food sovereignty		19,570
Program	91004	Economic Development		19,570
Sub-Program	91004002	SP4.2 Agricultural Development		19,570
Operation	831332	Internal management of the organisation		19,570
Use of goods and services				19,570
2210909 Operational Enhancement Expenses				19,570
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 2,000
Function Code	70421	Agriculture cs		
Organisation	3130600001	Techiman North District -Tuobodom_ Agriculture_ Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				2,000
Objective	082202	Strengthen processes towards achieving food sovereignty		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	831332	Internal management of the organisation		2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	91,290
Function Code	70421	Agriculture cs		
Organisation	313060001	Techiman North District -Tuobodom_Agriculture_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Use of goods and services	61,290	
Objective	082202	Strengthen processes towards achieving food sovereignty			61,290	
Program	91004	Economic Development			61,290	
Sub-Program	91004002	SP4.2 Agricultural Development			61,290	
Operation	831332	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210909 Operational Enhancement Expenses				2,000		
Operation	831350	Logistics and Fuel	1.0	1.0	1.0	59,290

Use of goods and services				59,290
2210909 Operational Enhancement Expenses				59,290

				Non Financial Assets	30,000
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Objective	082202	Strengthen processes towards achieving food sovereignty			30,000	
Program	91004	Economic Development			30,000	
Sub-Program	91004002	SP4.2 Agricultural Development			30,000	
Project	831372	Seedlings of Cashew and Mangoes	1.0	1.0	1.0	30,000

Fixed assets				30,000
3111208 Other Agricultural Structures				30,000

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	60,591
Function Code	70421	Agriculture cs		
Organisation	313060001	Techiman North District -Tuobodom_Agriculture_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Use of goods and services	60,591	
Objective	082202	Strengthen processes towards achieving food sovereignty			60,591	
Program	91004	Economic Development			60,591	
Sub-Program	91004002	SP4.2 Agricultural Development			60,591	
Operation	831332	Internal management of the organisation	1.0	1.0	1.0	60,591

Use of goods and services				60,591
2210909 Operational Enhancement Expenses				60,591

<i>Total Cost Centre</i>				447,436
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,853
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Compensation of employees [GFS]	30,900	
Objective	000000	Compensation of Employees			30,900	
Program	91002	Infrastructure Delivery and Management			30,900	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			30,900	
Operation	000000		0.0	0.0	0.0	30,900

Wages and salaries [GFS]				30,900
2111001 Established Post				30,900

				Use of goods and services	7,953
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Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	831332	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services				7,953
2210909 Operational Enhancement Expenses				7,953

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		

				Use of goods and services	1,500	
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements			1,500	
Program	91002	Infrastructure Delivery and Management			1,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			1,500	
Operation	831332	Internal management of the organisation	1.0	1.0	1.0	1,500

Use of goods and services				1,500
2210909 Operational Enhancement Expenses				1,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	71,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3130702001	Techiman North District -Tuobodom_ Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				21,500
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		21,500
Program	91002	Infrastructure Delivery and Management		21,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,500
Operation	831332	Internal management of the organisation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210909 Operational Enhancement Expenses				1,500
Operation	831366	Preparation of Base Maps and Planning Schemes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Non Financial Assets				50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	831374	Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111399 Other Structures Control Code				50,000
Total Cost Centre				111,853

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	122,890
Function Code	70620	Community Development		
Organisation	3130801001	Techiman North District -Tuobodom_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Compensation of employees [GFS]				122,890
Objective	000000	Compensation of Employees		122,890
Program	91003	Social Services Delivery		122,890
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		122,890
Operation	000000		0.0 0.0 0.0	122,890
Wages and salaries [GFS]				122,890
2111001 Established Post				122,890
Total Cost Centre				122,890

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	11,091
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	11,091
Objective	091208	Promote decent living conditions for persons with disability.		11,091
Program	91003	Social Services Delivery		11,091
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,091
Operation	831332	Internal management of the organisation	1.0 1.0 1.0	11,091

Use of goods and services		11,091
2210909	Operational Enhancement Expenses	11,091

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	71040	Family and children	2,000
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	2,000
Objective	091208	Promote decent living conditions for persons with disability.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	831332	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210909	Operational Enhancement Expenses	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	202,000
Organisation	3130802001	Techiman North District -Tuobodom_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Use of goods and services	202,000
Objective	091208	Promote decent living conditions for persons with disability.		202,000
Program	91003	Social Services Delivery		202,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		202,000
Operation	831332	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210909	Operational Enhancement Expenses	2,000

Operation	831362	Persons with Disability	1.0 1.0 1.0	200,000
Use of goods and services		200,000		
2210909	Operational Enhancement Expenses	200,000		
			<i>Total Cost Centre</i>	215,091

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 129,870
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Amount (GHC)
Compensation of employees [GFS]			129,870
Objective	000000	Compensation of Employees	129,870
Program	91002	Infrastructure Delivery and Management	129,870
Sub-Program	91002002	SP2.2 Infrastructure Development	129,870
Operation	000000		129,870

Wages and salaries [GFS]			129,870
2111001	Established Post		129,870

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 61,500
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Amount (GHC)
Use of goods and services			1,500
Objective	110106	Enhance public safety	1,500
Program	91002	Infrastructure Delivery and Management	1,500
Sub-Program	91002002	SP2.2 Infrastructure Development	1,500
Operation	831332	Internal management of the organisation	1,500

Use of goods and services			1,500
2210909	Operational Enhancement Expenses		1,500

			Amount (GHC)
Non Financial Assets			60,000
Objective	110106	Enhance public safety	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	831309	20% of IGF for Capital Project	60,000

Fixed assets			60,000
3113110	Water Systems		60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 992,585
Function Code	70610	Housing development	
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo	
Location Code	0725100	Techiman North-Tuobodom	

			Amount (GHC)
Use of goods and services			31,500
Objective	110106	Enhance public safety	31,500
Program	91002	Infrastructure Delivery and Management	31,500
Sub-Program	91002002	SP2.2 Infrastructure Development	31,500
Operation	831332	Internal management of the organisation	1,500

Use of goods and services			1,500
2210909	Operational Enhancement Expenses		1,500
Operation	831352	Maintenance of Street Lights in the District	30,000

Use of goods and services			30,000
2210617	Street Lights/Traffic Lights		30,000

			Amount (GHC)
Non Financial Assets			961,085

Objective	110106	Enhance public safety	961,085
Program	91002	Infrastructure Delivery and Management	961,085
Sub-Program	91002002	SP2.2 Infrastructure Development	961,085
Project	831312	Assess Route and Car Park	51,199

Fixed assets			51,199
3111305	Car/Lorry Park		51,199
Project	831313	Completion of Police Post at Tuobodom	339,436

Fixed assets			339,436
3111209	Police Post		339,436
Project	831321	Contingency for Projects	200,000

Fixed assets			200,000
3111399	Other Structures Control Code		200,000
Project	831325	Extension of Electricity in the District	200,000

Fixed assets			200,000
3113101	Electrical Networks		200,000
Project	831326	Extension of Electricity to Akrofrom	70,450

Fixed assets			70,450
3113101	Electrical Networks		70,450
Project	831358	MP's Common Fund Projects	100,000

Fixed assets			100,000
3111399	Other Structures Control Code		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3131002001	Techiman North District -Tuobodom_ Works_Public Works_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Non Financial Assets				20,000
Objective	110106	Enhance public safety		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	831359	MP's SIF (HIPC)	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112211 Office Equipment				20,000
Total Cost Centre				1,203,955

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	858,402
Function Code	70630	Water supply		
Organisation	3131003001	Techiman North District -Tuobodom_ Works_Water_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Non Financial Assets				858,402
Objective	091105	Improve access & coverage of potable water in rural & urban communities		858,402
Program	91002	Infrastructure Delivery and Management		858,402
Sub-Program	91002002	SP2.2 Infrastructure Development		858,402
Project	831355	Mechanization of Borehole in the District	1.0 1.0 1.0	858,402
Fixed assets				858,402
3113110 Water Systems				858,402
Total Cost Centre				858,402

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70451	Road transport		
Organisation	3131004001	Techiman North District -Tuobodom_ Works_Feeder Roads_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Non Financial Assets				200,000
Objective	100105	Ensure sustainable development and management of the transport sector		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	831369	Rehabilitation and Maintenance of Feeder Roads	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111308 Feeder Roads				200,000
Total Cost Centre				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	124,425
Function Code	70360	Public order and safety n.e.c		
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Compensation of employees [GFS]				124,425
Objective	000000	Compensation of Employees		124,425
Program	91005	Environmental and Sanitation Management		124,425
Sub-Program	91005001	SP5.1 Disaster prevention and Management		124,425
Operation	000000		0.0 0.0 0.0	124,425
Wages and salaries [GFS]				124,425
2111001 Established Post				124,425

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				2,000
Objective	100129	Promote effective disaster prevention and mitigation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	831332	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3131500001	Techiman North District -Tuobodom_Disaster Prevention_Brong Ahafo		
Location Code	0725100	Techiman North-Tuobodom		
Use of goods and services				2,000
Objective	100129	Promote effective disaster prevention and mitigation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	831332	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000
Total Cost Centre				128,425

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Vote 8,200,000

SECTOR / MDA / MMDA	2018 APPROPRIATION (in GH Cedis)															
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUNDS / OTHERS										
	Compensation of Employees	Central GOG and CF	I	G	F	Comp. of Emp. of GoG	Goods/Service	Capex	Total	Statutory	Capex/ABFA	Others	Development Partner Funds			
		Goods/Service	Capex	Total	Statutory	Capex	Goods/Service	Capex	Total	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
Techiman North District -Tuobodom Management and Administration	1,864,633	1,884,855	2,640,543	6,489,931	0	288,544	60,000	288,544	0	0	0	0	142,004	1,299,921	1,441,925	8,200,000
SP1.1: General Administration	1,282,083	1,428,282	2,567,167	2,567,167	0	199,544	0	199,544	0	0	0	0	81,413	0	81,413	3,248,124
Infrastructure Delivery and Management	160,770	60,933	1,211,085	1,432,808	0	3,000	60,000	63,000	0	0	0	0	81,413	0	81,413	3,248,124
SP2.1 Physical and Spatial Planning	30,890	29,453	50,000	110,353	0	1,500	0	1,500	0	0	0	0	0	0	0	11,853
SP2.2 Infrastructure Development	129,870	31,500	1,161,085	1,322,455	0	1,500	60,000	61,500	0	0	0	0	81,413	0	81,413	2,262,338
Social Services Delivery	122,890	312,761	1,142,636	1,578,286	0	2,000	0	2,000	0	0	0	0	0	42,519	42,519	2,009,805
SP3.1 Education and Youth Development	0	797,36	682,695	762,430	0	0	0	0	0	0	0	0	0	71,519	71,519	833,948
SP3.2 Health Delivery	0	19,934	459,942	479,875	0	0	0	0	0	0	0	0	0	350,000	350,000	829,875
SP3.3 Social Welfare and Community Development	122,890	213,991	0	335,981	0	2,000	0	2,000	0	0	0	0	0	0	0	337,981
Economic Development	273,985	80,860	30,000	384,845	0	2,000	0	2,000	0	0	0	0	60,591	0	60,591	447,436
SP4.2 Agricultural Development	273,985	80,860	30,000	384,845	0	2,000	0	2,000	0	0	0	0	60,591	0	60,591	447,436
Environmental and Sanitation Management	124,425	2,000	0	126,425	0	2,000	0	2,000	0	0	0	0	0	0	0	128,425
SP5.1 Disaster prevention and Management	124,425	2,000	0	126,425	0	2,000	0	2,000	0	0	0	0	0	0	0	128,425

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Techiman North District -Tuobodom	0	0	0	4,000,464	4,000,464	4,040,469
Management and Administration	0	0	0	256,822	256,822	259,390
Construction of 1No. 4-Bedroom Bungalow for DCD	0	0	0	89,872	89,872	90,771
Construction of 1No. 4-Bedroom Bungalow for DCE	0	0	0	100,290	100,290	101,293
Acquisition of Land for dislodgement of liquid waste	0	0	0	40,000	40,000	40,400
1No. 20-Seater Aqua Privy	0	0	0	6,878	6,878	6,946
1No. 12-Seater Aqua Privy	0	0	0	8,854	8,854	8,943
1No. 10-Seater Aqua Privy	0	0	0	10,927	10,927	11,036
Infrastructure Delivery and Management	0	0	0	2,149,487	2,149,487	2,170,982
Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
MP's Common Fund Projects	0	0	0	100,000	100,000	101,000
Extension of Electricity to Akrofrom	0	0	0	70,450	70,450	71,155
MP's SIF (HIPC)	0	0	0	20,000	20,000	20,200
Extension of Electricity in the District	0	0	0	200,000	200,000	202,000
Completion of Police Post at Tuobodom	0	0	0	339,436	339,436	342,831
20% of IGF for Capital Project	0	0	0	60,000	60,000	60,600
Contingency for Projects	0	0	0	200,000	200,000	202,000
Assess Route and Car Park	0	0	0	51,199	51,199	51,711
Mechanization of Borehole in the District	0	0	0	858,402	858,402	866,986
Rehabilitation and Maintenance of Feeder Roads	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	1,564,155	1,564,155	1,579,797
Construction of 3-Units Classroom at Tuobodom Methodist Primary	0	0	0	92,172	92,172	93,094
Construction of 3-Units Classroom at Akonkonti G/A Primary	0	0	0	102,259	102,259	103,281
Construction of 3-Units Classroom at Kyiridiagya	0	0	0	210,000	210,000	212,100
Construction of 1No. Teachers Quarters at Tuobodom	0	0	0	230,000	230,000	232,300
Furniture for Schools in the District	0	0	0	71,519	71,519	72,234
Renovation and Conversion of 3-Units Classroom into Education Office	0	0	0	48,264	48,264	48,747
1No. CHIPS Compound at Tano Boase	0	0	0	14,810	14,810	14,958
1No. CHIPS Compound at Kyiridiagya	0	0	0	15,131	15,131	15,283
1No. CHIPS Compound at Kokroko/Kokoago	0	0	0	350,000	350,000	353,500
Furnishing of CHIPS Compound at Tano Boase and Kyiridiagya	0	0	0	30,000	30,000	30,300
1No. Nurses Quarters	0	0	0	230,000	230,000	232,300
1No. CHIPS at Mesidan	0	0	0	170,000	170,000	171,700
Economic Development	0	0	0	30,000	30,000	30,300

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Seedlings of Cashew and Mangoes	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	4,000,464	4,000,464	4,040,469