



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

TECHIMAN MUNICIPAL ASSEMBLY

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**PART A: INTRODUCTION**

**1. ESTABLISHMENT OF THE DISTRICT**

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

**2. POPULATION STRUCTURE**

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

Techiman Municipality covers a land surface area of 669.7km<sup>2</sup>, representing about 1.7% of the total surface area of Brong Ahafo region. The population density is put at 256.72 persons per square kilometres. This is very high and therefore has a negative implication in terms of socio-economic development. Some of which includes negative social attitudes, frustrations about the environment and undesirable behaviours. The population has relative large population of children (43.6%) below five years. The population below 15 years (0-14) is 39.0% in the Techiman Municipality. Again, the population of (15-64) years (labour force) is 57.1% of the total population implying a large base of population available to be harnessed for productive work.

**3.MUNICIPAL ECONOMY**

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

#### A. AGRICULTURE

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

#### B. MARKET CENTRE

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

#### C. ROAD NETWORK

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

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

#### D. EDUCATION

The Municipality can boast of basic, second cycle institutions, there are one hundred and eight two public pre-school made of eighty private and eighty two public. The municipality also has one hundred and eight primary schools consisting of eighty five public and eighty five private schools. They are sixty five public JHS and forty five private JHS with four public SHS and two private SHS. There are one thousand four hundred and sixty four trained teachers and two hundred and twelve untrained teachers in the public basic schools in the municipality. Pupil teacher ratio for primary and JHS are 28:1 and 16:1 respectively. Average number of pupils in class room at JHS is put at forty one. The municipality performance at BECE in 2014 to 2015 was 56.7%. There was tremendous improvement in the 2015 to 2016 BECE performance from 56.7% in 2014 - 2015 to 80.46%. The details are shown in the table below.

LEVEL	PUBLIC	PRIVATE	TOTAL
KINDERGARTEN	92	90	182
PRIMARY	95	85	180
JUNIOR HIGH	65	45	110
SENIOR HIGH	4	2	6
TECH/VOC	1	7	8
<b>TOTAL</b>	<b>187</b>	<b>169</b>	<b>356</b>

SOURCE: GES 2017

The Assembly shall continue to play its pivotal role to increase access and improve upon quality of education delivery in the municipality with the invaluable contributions from the private sector and other stakeholders.

### E. HEALTH

Health facilities in the Municipality is dominated by private health facilities. There are 35 CHPS zones with 4 health in the Municipality. The above are the only Public health facilities in the Municipality. The rest are 6 private Hospitals including 2 christian health facilities (Holy Family Hospital and Valley View University Hospital) and (One Mission Hospital thus Ahmadiyya Mission Hospital). There are 2 Private clinics and 6 private Maternity Homes.

Ownership	Hospital	CHPS	Health Centers	Clinics	Maternity Homes	Total
Government	1	35	4	0	0	40
Mission	3	0	0	0	0	3
Quasi	0	0	0	0	0	0
Private	6	0	0	2	6	14
Total	10	35	4	2	6	57

Source: GHS 2017

### F. WATER AND SANITATION

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

### G. ENERGY

Households in the Municipality use a mixture of energy sources including Electricity, gas lamps and solar energy. According to the 2010 GSS census, majority of households in the Municipality use electricity as their main source of lighting constituting 80.1 percent in the urban areas and 30.7 percent

in rural households. The use of solar energy, electricity from private generators, gas lamps, firewood and candle as household source of lighting is minimal.

In order to stimulate economic activities leading to increased incomes and improved living conditions in consonance with the vision of the Assembly a number of communities have been packaged to benefit from extension of the national electricity grid. The Assembly has also made modest allocations in its budget to continue extending electricity and streetlights to peripheral communities. The Assembly through education is also encouraging the use of Liquefied Petroleum Gas (LPG) as the main source of domestic energy in order to minimize the use of fuel wood and charcoal as the main source of household energy together with their devastating environmental effects.

**1. VISION OF THE MUNICIPAL** The vision of the Municipality is to alleviate poverty and transform its local economy into a vibrant and developed enclave.

#### **2. MISSION STATEMENT OF THE MUNICIPALITY**

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

## **PART B: STRATEGIC OVERVIEW**

### **1. PRESIDENT'S COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICIES (CP) (2017-2024)**

The medium-term agenda (2018-2021) is anchored on five key pillars of growth and development, namely:

- Restoring the economy.
- Transforming agriculture and industry.
- Revamping economic and social infrastructure.
- Strengthening social protection and inclusion.
- Reforming public service delivery institutions.

### **2. CORE FUNCTIONS OF THE ASSEMBLY**

- Promote the overall development of the municipality by co-ordinating, integrating, harmonizing the execution of projects and programmes under approved development plans and budget.
- Formulate strategies for effective mobilization of resources for overall development of the municipality.
- Promote and support productive activity and social and local economic development.
- Promote justice by ensuring ready access to courts and maintaining public safety and security.
- Be responsible for the development, improvement and management of human settlements and the environment.
- Sponsor the education of students from the municipality to fill particular manpower needs of the district.
- Initiate programmes for the development of basic infrastructure and provide municipal works

### **3. THE ASSEMBLY'S OBJECTIVES BASED ON THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT (CP)**

- Promote seed and planting material development
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security and income generation
- Develop small ruminants and poultry (including guinea fowl) value chains

- Enhance Capture Fish Production and Productivity
- Promote adequate and diversified consumption of nutritious foods.
- Enhance inclusive and equitable access to and participation in education at all levels;
- Enhance the Teaching and Learning of Science, Mathematics and Technology at all levels;
- Enhance school management system;
- Enhance quality of teaching and learning;
- Promote sustainable and efficient management of education service delivery;
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve quality of health service delivery including mental health
- Ensure healthy lives and promote well-being for all at all age
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve access to sanitation
- Develop & implement health & hygiene education as component of water and sanitation programme
- Promote descent living conditions for person with disability.
- Ensure equal access to health services for PWDs
- Promote spatially integrated and orderly development of human settlement;
- Streamline spatial and land use planning system through orderly human settlement;
- Ensure full political, administrative and fiscal decentralization
- Develop adequate skilled human resource base
- Strengthen Policy formulation, Planning and M&E processes at all levels
- Improve public expenditure management and Budgetary Control
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Enhance public safety
- Ensure sustainable development and management of the transport sector
- To ensure sustainable management of natural resources
- Promote effective disaster prevention and mitigation
- Enhance disaster preparedness for effective response
- Provide youth with opportunities for skills training, employment and labour market information
- Promote sustainable employment opportunities for PWDs

## Key Performance information for Budget Programmes

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR 2016	VALUE 2016	YEAR 2017	VALUE AS AT JULY	YEAR 2018	VALUE 2018
Fiscal resource mobilization improved	%IGF Performance	2016	96.50%	2017	38.00%	2018	97%
Local Economic Development for growth and employment generation mainstreamed	% Of LED activities implemented	2016	50%	2017	25%	2018	45%
Woman group train in income generation ventures	Number of community members trained	2016	350	2017	200	2018	600
Woman access to economic opportunity and resource including property promoted	Number of woman trained in income generating activities	2016	8	2017	3	2018	10
Access to sanitation delivery improved	% of population with access to enhance sanitation	2016	37.00%	2017	17.00%	2018	60%
Access to portable water delivery increased	% of population with access.	2016	64%	2017	25%	2018	75%
Spatially integrated and orderly development of human settlement promoted	% of street naming and property addressing projected completed	2016	18%	2017	20%	2018	50%
Roads conditions in the district improved	% of motorable roads	2016	32%	2017	35%	2018	55%
Control and prevention of disasters improved	No of reported cases of disaster	2016	10%	2017	3%		

## Key Performance information for Budget Programmes

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR 2016	VALUE 2016	YEAR 2017	VALUE AS AT YEAR JULY	YEAR 2018	VALUE 2018
Increased adoption of Good Agricultural practices(GAP)	No. of farmers practicing GAP	2016	10	2017	20	2018	25
The poor and vulnerable supported to engage off-form livelihood alternatives	% Number of poor vulnerable persons supported	2016	75	2017	30	2018	95
Sustainable Agric technologic developed	Number of new sustainable agricultural technologies developed	2017	6	2017	3	2018	6
Increased community education on bush fire control and deforestation	No. of bushfires reported	2016	3	2017	5	2018	18

## Key Performance information for Budget Programmes

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR 2016	VALUE 2016	YEAR 2017	VALUE AS AT JULY 2017	YEAR 2018	VALUE 2018
Increased inclusiveness and equitable access to education at all levels	% increased	2016	80%	2017	28%	2018	90%
Teaching and learning in Science, Maths and Technology at all level promoted	% promoted	2016	60%	2017	23%	2018	75%
Management of Education Service delivery improved	% improved	2016	75%	2017	27%	2018	85%
Quality of teaching and learning improved	% improved	2016	85%	2017	45%	2018	95%
Access to primary health care services increased	% of population insured accessing health care	2016	95%	2017	45%	2018	98%
Family Planning services Improved	% of clients (15-24) who accepted FP	2016	35%	2017	20%	2018	45%
Child care and maintenance improved	No. of reported cases	2016	23	2017	15	2018	35%
Antenatal care improved	% of pregnant women attending at least 4 antenatal visit	2016	75%	2017	45%	2018	90%

## Key Performance information for Budget Programmes

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR 2016	VALUE 2016	YEAR 2017	VALUE AS AT JULY 2017	YEAR 2018	VALUE 2018
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of forum organised	2016	2	2017	2	2018	5
Improved functionality of substructures and unit committees	No. of Zonal councils and unit committees operational	2016	5	2017	5	2018	5
Assembly's composite budget prepared and approved and implemented	% of composite budget implemented	2016	70%	2017	65%	2018	90%

The table below depicts the Revenue Improvement Action Plan for 2017

OBJECTIVE	ACTIVITY	EXPECTED OUTPUT	TIME FRAME	ESTIMATED COST	RESPONSIBLE UNIT/OFFICER
To increase IGF Revenue from 20% to 30% by Dec. 2017	Review and update Assembly's IGF sources	Assembly revenue instruments reviewed and updated	August 2017	20,000.00	Budget & Rev Units
	Review 2017 Fee Fixing Resolution	2017 Fee Fixing Reviewed	June 2017	3,000.00	Budget, Finance, Revenue
	Organise public hearing on draft 2018 Fee Fixing Resolution	Public hearing on draft 2018 Fee Fixing Resolution organized	August 2017	10,000.00	Budget Unit/MBA
	Sensitize key staff on strategic guidelines for key staff on IGF mobilization, utilization and management.	Key staff sensitized on strategic guidelines on IGF mobilization ,utilization and management	July 2017	6,000.00	Budget/Finance
	Training of revenue collectors on revenue mobilization strategies	Revenue Collectors trained on revenue mobilization strategies	September 2017	6,000.00	Budget/ Finance/MBA

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	Undertake monthly monitoring of revenue mobilization	Monthly monitoring of revenue mobilization organised	January - Dec. 2017	6,000.00	Internal Audit, Budget, Finance
	Undertake quarterly Radio Discussion on revenue mobilization	General public sensitized on the need to pay taxes	Jan - Dec. 2017	2,000.00	TMA/CRS/MFO/MBA

OBJECTIVE	ACTIVITY	EXPECTED OUTPUT	TIME FRAME	ESTIMATED COST GH¢	RESPONSIBLE UNIT/OFFICER
To improve IGF Revenue from 20 to 30 by Dec. 2017	Engage consultant to digitize revenue mobilization and utilization	Revenue mobilization and utilization digitized	Oct. 2017	20,000.00	Budget/Finance Unit
	Enforce Assembly Bye-Laws on revenue mobilization	Assembly Bye-Laws on revenue mobilization Enforced	Jan- Dec 2017	5,000.00	MCD

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The programme involves four sub programmes which include

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

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

#### Budget Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2016	2017	2018	2019	2020
Administrative reports prepared and submitted	Number of Quarterly Administrative Reports	4	3	4	4	4
	Number of Annual Administrative Reports	1	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1

Financial Reports/ Accounts prepared and submitted	Number of financial reports submitted before 15 <sup>th</sup> of ensuing month	12	9	12	12	12
	Annual Accounts submitted before 31 <sup>st</sup> March	1	1	1	1	1
Revenue	Copy of Plan	1	1	1	1	1
Improvement Action Plan prepared and implemented	Quarterly implementation report	4	3	4	4	4
Annual Action Plans prepared and approved	Minutes of General Assembly Approval and copies of AAP	1	1	1	1	1
Composite Budget prepared and approved by Oct. 30th	Copy and minutes of composite budget approval by General Assembly	1	1	1	1	1
Human Resource Information Management System prepared	HRMIS Report	12	9	12	12	12
	Composite Capacity Building Plan	1	1	1	1	1
	Capacity Building Implementation Report	4	3	4	4	4

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

To ensure effective implementation of decentralization policy and programme

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

The sub programme seeks to coordinate the performance of the core functions of the Central Administration Department and the units under it. The sub programme will ensure the coordinating activities of Transport, Procurement, Internal Audit, stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations in the Municipality.

The sub-programme operations include

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

The sub-programme will be executed by one hundred and ninety (190) staff comprising a Coordinating Director, Administrative staff, Internal Auditors, executive Officers and Secretaries among others.

## Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2016	2017	2018	2019	2020
Administrative and Functional reports prepared	Number of Quarterly Administrative Reports	4	3	4	4	4
	Number of Annual Administrative Reports	1	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3
	Number of Approved Management meeting Minutes	4	2	4	4	4
	Approved copy of Procurement Plan	1	1	1	1	1
	Number of Annual Administrative Reports	1	1	1	1	1
	Number of Approved General Assembly Minutes	3	2	3	3	3
Quarterly Internal Audit Reports prepared and submitted	Number of Internal Audit Reports prepared and submitted	4	4	4	4	4

The sub programme operations include:

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2: Finance

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

This sub programme has the following objectives;

- Ensure effective and efficient resource mobilisation and management including IGF

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

The Sub- Programme comprises of three units namely, the Accounts, Revenue and Treasury. Each unit has specific roles it plays in delivering the said outputs for the sub-programme. The Account Unit collects records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Statement prepared and submitted	No. of financial statement prepared and submitted by 15 <sup>th</sup> of ensuing month	12	9	12	12	12
	No of Annual Financial Reports prepared and Submitted by 31 <sup>st</sup> March	1	1	1	1	1

Revenue Improvement Action Plan Prepared and implemented	No .of revenue Improvement Action Plan report	4	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 Monthly Financial Reports	
Preparation of Annual financial Reports	
Overhauling of Revenue Administrative Systems	
Procurement of Accounting Software	
Procurement of value Books	
Training of revenue staff on techniques in revenue collection	
Establish database on revenue source	
Outsource collection of Property rate	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource

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

The sub-programme has the following objective

- To develop adequate skilled human resource base

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

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

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

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

The sub-programme has challenges, key among them is

- Inadequate logistics

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	12	9	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	12	9	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	12	9	12	12	12
Staff Training and Development undertaken	Quarterly Capacity Building Report	4	3	4	4	4
Staff appraised for the year	Number of Appraisals vetted.	200	300	350	400	450

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

##### 1. Budget Sub-Programme Objectives

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

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

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

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

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

##### Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2016	2017	2018	2019	2020
Annual Action Plan prepared and approved	Copy of Approved AAP and minutes of approval	1	1	1	1	1
Progress Reports Prepared	Four quarterly and one Annual Report	5	4	5	5	5
Composite Budget Prepared and approved	Copy of Approved Composite budget and minutes of approval	1	1	1	1	1
Statutory Meetings Held	No. of Budget Committee Meeting Minutes	4	4	4	4	4
	No. of MPCU Meetings Minutes	4	3	4	4	4
Approved plan and budget monitored and reviewed	Reports of M&E activities undertaken	4	3	4	4	4
	Report/Minutes of Plan and budget review	1	1	1	1	1
Rate payers consultation conducted	Report of Rate payer consultation	1	1	1	1	1
Town hall meeting held	Report of Town Hall meeting	2	1	2	2	2
Fee Fixing Resolution prepared and gazetted	Copy of Fee Fixing Resolution gazetted	1	1	1	1	1

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

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

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



**BUDGET PROGRAMME SUMMARY**

**(b) PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT**

**BUDGET PROGRAMME OBJECTIVES:**

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

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

**Budget Programme Description:**

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

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

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

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

The programme involves four sub programmes namely:

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

**BUDGET RESULTS STATEMENT**

Main output	Output Indicator	Past	Year	Budget	Projections	
		2016	2017	2018	2019	2020
Education leadership and management trained	% of management staff trained	13	13	41	55	75
Monitoring and Accountability Enhanced	% of school monitored annually					
	(a) Primary	14.1%	21%	100%	100%	100%
	(b) JHS	28%	41%	100%	100%	100%
Improved Teacher Professionalism and deployment	% of Teachers trained	89%	100%	100%	100%	100%

	P T R	17:1	18:1	19:1	20:1	21:1
School Enrolment increased	G E R	29.7%	18.2%	20%	23%	26%
	G P I	0.85	0.90	0.92	0.95	1
Access to primary health care services increased	% of population insured accessing health care	96	95	97	97.5	98
Coverage of CHPS programme	Number of functional CHPS zones	100	100	100	100	100
Antenatal care improved	% of pregnant women attending at least 4 antenatal visits	70%	75%	85%	90%	95%
Health sector programmes and activities monitored and reviewed	Proportion of pregnant women on IPT-P	28.8%	55.5%	115%	115%	115%
All case of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	7.5%	4.6%	15%	15%	15%
Final solid waste disposal site maintained	No. of solid waste disposal site compacted	4	2	4	4	4
Health inspection in all premises conducted	No. of premises inspected	14,254	17,411	19,201	20,368	21,671
Communities facilitated on CLTS concept	No. of communities facilitated.	2	5	13	17	20
Refuse heaps in the municipality evacuated	Percentage of refuse evaluated	50%	20%	100%	100%	100%

Indigenes registered and enrolled into the NHIS	No. of indigenes registered and enrolled	600	400	800	900	1,000
Child development in deprived communities promoted	No. of child welfare cases handled	70	50	80	80	80
Capacity of youth with disabilities built in skill development.	No. of disable person trained.	10	8	15	22	30
Indigenes registered and enrolled into the LEAP programme	No. of indigenes registered and enrolled.	359	359	359	359	359

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Social Services Delivery

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

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

The objectives of the program are as follows:

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

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

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

Tachiman Municipal Education Directorate was established 'to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school, and given quality education to help them develop their potential to enable them contribute positively to themselves, community and the Nation'.

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

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

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

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

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

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

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

#### MUNICIPAL OFFICE

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Education Leadership and Management strengthened	% of management staff trained	13	25	41	55	75

<b>Monitoring and Accountability Enhanced</b>	Number and % of Schools monitored annually	KG	(10)	15	91	96	98
			(11.1%)	(16.7%)	97.8%	100%	100%
		PRIMARY	13	20	95	98	101
		(14.1%)	(21.7%)	(100%)	(100%)	(100%)	
	JHS	15	25	64	69	72	
		(28.3%)	(41%)	(100%)	(100%)	(100%)	
	Teacher Attendance Rate	KG	79%	84%	88%	93%	98%
		PRIMARY	80%	86%	89%	92%	95%
		JHS	83%	86%	89%	92%	95%

**KEY PERFORMANCE INDICATORS KPIs-KG**

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
<b>School Enrolment Increased</b>	GER	147.3%	159.1.8 %	160%	173%	166%	
	NER	91%	89.7 %	90.7%	91.7%	92.7%	
	GPI	1	1.10	1	1	1	
<b>Teacher Training and Deployment improved</b>	Number and % of Trained Teachers	186 (51.4%)	221 (63.7%)	218 69%	220 74.4%	223 79.7%	
	PTR	20:1	22:1	25:1	28:1	32:1	
<b>Provision of Core Textbooks and Other TLMs increased</b>	Pupil Core Textbooks Ratio	English	1:0	1:0	1:0.2	1:0.5	1:1
		Maths	1:0	1:0	1:0.2	1:0.5	1:1
<b>School Supervision and Inspection enhanced</b>	Number and % of schools inspected annually	45 (51%)	36 (40%)	93 (100%)	96 (100%)	99 (100%)	

**PRIMARY**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
School Enrolment Increased	NAR	42.5%	40.8%	41.6%	42.9%	44.1%
	GER	124.8%	125.7%	133.6%	136.8%	139.5%
	NER	95.7%	153.3%	153.8%	154.0%	155%
	GPI	1.01	1.02	1	1	1
	Completion Rate	77.4%	64.9%	68.2%	71.6%	75.2.0%
	Transition Rate from Primary 6 – JHS	94.4%	96.02%	96.02%	96.3%	96.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	606 (83.2%)	622 (86.3%)	712 88.5%	740 90.7%	773 92.8%
	PTR	29:1	30:1	31:1	21:1	33:1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	1:1	1:1	1:1	1:1
		Maths	1:1	1:1	1:1	1:1
		Science	1:1	1:1	1:1	1:1

School supervision and Inspection enhanced	Number and % of schools inspected annually	59	60	95	98	101
		(66%)	(65.6%)	100%	100%	100%

**JUNIOR HIGH SCHOOL**

Main Outputs	Output Indicator	Past Years		Projections		
		2016	20117	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
School Enrolment Increased	GER	29.7%	18.2%	20%	23%	26%
	NER	-	-	-	-	-
	GPI	0.85	0.90	0.92	0.95	1
	Completion Rate	51.7%	75.48%	77%	78%	79%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	(138) 89%	(193) 100%	(214) 100%	(234) 100%	(265) 100%
	PTR	17:1	18:1	19:1	20:1	21:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:1	1:1	1:1	1:1
		Maths	1:1	1:1	1:1	1:1
		Science	1:1	1:1	1:1	1:1

<b>School Supervision and Inspection Enhanced</b>	Number and % of schools inspected annually	28 (52.8%)	31 (50.8%)	64 100%	67 100%	70 100%
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#### SENIOR HIGH SCHOOL

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
<b>School Enrolment Increased</b>	GER	29.7%	18.2%	20%	23%	26%
	GPI	0.85	0.90	0.92	0.95	1
	Completion Rate	51.7%	75.48%	77%	78%	79%
<b>Improved Teacher Professionalism and Deployment</b>	Number and % of Trained Teachers	(138)	(193)	(214)	(234)	(265)
		89%	100%	100%	100%	100%
	PTR	17:1	18:1	19:1	20:1	21:1

Operations
Schools and teachers award scheme
Organization of Mock Exams
Monitoring and evaluation
Educational grants and subsidies
Management of education delivery
Science and Technology Education
Supervision and inspection of education delivery

Projects
Completion of 1no. 3-unit classroom at Srepekrom
Construction 1no. 3-unit Classroom Block at Nkweaso SDA JHS
Construction of 1no. 2 Storey 12 Unit Classroom Block and ancillary facilities Baptist Basic School at Techiman
Construction of 1no. 6-unit Classroom Block for Kesse Basahyia SHS
Construction Nursery Block for Tess Model School and Jerusalem model KG

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2: PUBLIC HEALTH SERVICE AND MANAGEMENT

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

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

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

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

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

The delivery and management of services are organized from the Municipal Health Directorate through sub-district and community levels. The population-based services focus on reproductive health and public health interventions. The Municipal Health Directorate of Ghana Health Service – Techiman is responsible for the implementation of this sub-programme.

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017(Half year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
<b>Access to primary health care services increased</b>	Percentage of population insured accessing healthcare	96	95	97	97.5	98
<b>Coverage of CHPS Programme</b>	Number of functional CHPS zones per total number of enumeration areas	100	100	100	100	100
<b>Antenatal care improved</b>	Percentage of pregnant women attending at least 4 antenatal visits	70%	75%	85%	90%	95%

<b>Family planning services enhanced</b>	Percentage of clients (15-24 years) who accepted FP service	22	35	40	45	50
<b>Access to mental health services</b>	Number of OPD attendance due to mental health	230	500	1000	1200	1500
<b>Health sector Programmes and activities monitored and reviewed</b>	Percentage of health facilities reached with monitoring and evaluation visits	100	100	100	100	100
<b>Malaria cases reduced</b>	Proportion of pregnant women on IPT- P (at least two doses of SP)	28.80 %	55.48%	115%	115%	115%
	Percentage of ITN administered to Children receiving Measles 2	62.27 %	23.09%	95%	95%	95%
<b>Case notification and treatment for tuberculosis increased</b>	TB case notification rate	79%	25%	50%	50%	55%
	Treatment success rate in percentages	89%	25%	50%	50%	50%
<b>All cases of HIV+ treated with ARVs</b>	Proportion of HIV+ patients on ARTs	7.5%	4.6%	15%	15%	15%

## 2. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Public education and sensitization	Procurement of Clinical/Hospital equipment for CHPS compound at Techiman.
Implementation of HIV/AIDS activities	Extension of electricity to CHPS compound
Family Planning Services	
Maternal and Child Welfare Services	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.3: ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

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

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

- a. Accelerate the provision of improved environmental sanitation facilities

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

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

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

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

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

Collection and collation of information to update the Municipal Environmental Sanitation Strategic Plan (MESSP) for 2018-2022.

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

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

The program is meant to benefit the people in all the communities in Techiman Municipality. Currently the Unit has One Hundred and Seventeen (112) personnel contributing to the delivery of the sub programme.

##### **The main challenges facing the unit are:**

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

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monthly clean-up exercises conducted	Report of cleaned up exercise	7	3	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	8	12	16	18	20
Private participation in waste collection encourage	No. of private firms in waste collection	1	1	2	3	3
Health inspection on all premises conducted	Number of premises inspected	17,411	21,217	23,405	27,002	29,300
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	20%	40%	60%	75%	100%
Communities facilitated on CLTS	Number of Communities facilitated	0	2	25	37	49

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

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

Operations	Projects
Cleaning and general services	Construction of acquired land into engineering Landfill Site
Enforcement of environmental Bye-Laws	Evacuation of Refuse heap
Environmental protection and education	Maintenance of Landfill site
Sanitation and waste management activities	Conversion of 4 No. KVIP to water Closet latrine
	Rehabilitation of stabilization pond.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.5: SOCIAL WELFARE AND COMMUNITY SERVICE

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

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

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

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

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

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

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

Challenges to this programme are;

- Inadequate and untimely release of funds

- Inadequate logistics for the department to carry out its core functions

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 (Half Year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Indigenes registered and enrolled into the Health Insurance Scheme	No. of indigenes registered	900	100	900	1000	1200
Women Groups trained in Income generating ventures	No. of Community members trained	500	250	800	1000	1100
Child development in deprived communities promoted	No. of child welfare cases handled	70	46	80	80	120

Social protection of the poor and the vulnerable ensured	No. of poor and vulnerable enrolled on LEAP	359	359	359	359	359
Capacity of Youth with disabilities built in skills development	Number of disabled persons trained in income generating activities	15	10	22	30	35
Women's access to econ. opport'y & resource incl prope'ty promoted	Number of women train in income generating activities	8	9	12	12	14

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

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

Operations	Projects
Women empowerment	
Child right promotion and protection	
Social protection	
Support to the vulnerable	
Public Education and Sensitization	
Economic empowerment of PWDs	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### BUDGET PROGRAMME OBJECTIVES

This programme seeks to achieve the following objectives

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

#### Budget Programme Description

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

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

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

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

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

Total staff strength of Fifty one (51) comprising engineers, planners, quantity surveyors, architects, artisans and other supporting staff will be used to undertake this programme.

#### Budget Results Statement

Main Output	Output Indicator	Past Year		Projection		
		2016	2017	2018	2019	2020
Existing paved roads network resealed	Km of paved roads resealed	1.5Km	2Km	2Km	3Km	3Km
Selected Town roads surfaced	Km of Town roads surfaced	0.58Km	2Km	2 Km	4Km	4Km
Selected roads in the Municipality upgraded	Km of roads graded	25Km	32Km	40Km	47Km	47Km
Planning schemes within the Municipality upgraded	No. of planning of schemes upgraded	6	3	6	6	6
Statutory planning committee meetings organized	No. of meetings held	4	2	4	4	4
Procurement plan prepared and submitted	Copy of procurement plan	1	1	1	1	1
Maintenance plan prepared	Copy of maintenance plan	1	1	1	1	1

#### SUB - PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES

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

Create efficient and effective transport system that meets user needs.

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

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

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

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

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

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

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

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

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

**The key challenges facing the sub-programme are:**

- Inadequate funding
- Unlawful parking on roads
- Theft of metal gratings
- Hawkers selling on road
- Traffic Light management systems

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Existing paved roads network resealed	Km of paved roads resealed	1.5Km	2km	2km	3km	3km
Selected Town roads surfaced	Km of town roads surfaced	0.58Km	2km	2km	4km	4km
Culverts at flood prone areas constructed	No. of culverts constructed	0	1	2	2	2

Speed rumps constructed at accident prone areas	No. of speed rumps constructed	0	0	8	8	8
Selected roads in the Municipality graded	Km of roads graded	25km	32km	40km	47km	47km

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

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

Operations	Projects
Procurement of office supplies and consumables	Dredging and desilting of selected flood prone channels across road corridor
Procurement plan preparation	Grading and widening of selected roads in the Municipalities
Tendering activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### SUB PROGRAMME: Spatial Planning

##### 1. Budget Sub –Programme Objective:

- To promote spatially integrated and orderly development of human settlements

##### 2. Sub Program Description:

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

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

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

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

Some challenges facing the department are enumerated below

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

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

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

Main Projections	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planning schemes within the Municipality updated	Number of planning schemes, updated	2	3	4	4	4
Statutory Planning committee meetings organised	Number of meetings held	2	2	4	4	4

Development control improved	No. of construction sites inspected	50	58	60	65	67
Street Naming and property addressing system continued	Number of streets name	39	39	30	40	50
	Number of properties addressed	-	3,278	3,500	3,600	3,700

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

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

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

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

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

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

The organizational Unit involved is the Municipal Works Department of the Assembly. The sub-programme is funded through District Assembly Common Fund, Internally Generated Fund, Public Private Partnership and other Donor Funding Sources. The beneficiaries of the sub-programme are the stakeholders of Techiman Municipality. The Department has total staff strength of Thirty-six (36) to oversee the effective delivery of the projects of the sub-programme.

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community access to electricity increased	No. communities connected with electricity	32	13	22	15	15
Increase access to portable drinking water	Communities provided with portable water	33	22	22	22	22
Projects properly supervised, monitored and evaluated	No of Supervision reports	12	2	12	12	12
Assets register updated	Copy of assets register	1	1	1	1	1
Maintenance plan prepared	Copy of Maintenance plan	1	1	1	1	1

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

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

Operations	Projects
Support the activities of the works Department	Construction of 2 no police post
Tendering activities	Extension of electricity to new suburb of Techiman
	Mechanization Borehole at Woman And Children Hospital.
	Construction and Mechanization of 15no. Boreholes selected communities
	Pavement of Nana Abena Market
	Pavement of Tamale Lorry Station
	Construction of 2no Institutional Latrines
	Completion of 1no. 2-units Semidetached staff quarters at Techiman

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

**BUDGET PROGRAMME DESCRIPTION**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections		
		2016	2017	2018	2019	2020
Reduction in the number of food insecure (vulnerable) household	Number of household	515	515	630	765	765

Seed/planting method Security stock established in the district	Number of seed/planting material dealers	20	15	25	30	35
The poor and vulnerable supported to engage off-form livelihood alternatives	Number of poor vulnerable persons supported	60	75	90	110	150
Sustainable agric technologic developed	Number of new sustainable agricultural technologies developed	6	6	6	6	6
AEA's capacity developed on new technologies	Number of AEA's receiving ToT training on new technologies	18	18	18	18	18
Good agricultural practices adopted by farmers	Number of farmers adopted good agricultural practices	20	10	25	30	35
Women group train in income generation ventures	Number of community members trained	600	350	800	1000	1200
Women access to economic opportunity and resource including property promoted	Number of women train in income generating activities	10	8	12	12	12

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

- Improve institutional coordination for agriculture development

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

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

The poor subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub program.

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

- Promotion of cash crop and livestock production for income in the ecological zone

through extension services and enhanced access to certified seeds for cash crops and improved breeding stock and other production inputs along the value chain.

- Supporting urban and peri-urban agriculture to improve nutrition.

The organizational units responsible for delivering the sub-program are the Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services, Plant Protection and Regulatory Services and the National Buffer Stock Company Limited with staff strength of thirty eight (23).

The beneficiaries of the sub-program are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GOG, DACF and Donors

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

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

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

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

Main Outputs	Output Indicator	Past		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	
Increased yields in:							
Maize	Metric Tonnes per Hectare	1.73	1.78	1.83	1.88	1.88	
Cassava		19.10	20.60	21.70	22.90	22.90	
Yam		16.21	16.75	17.18	17.69	17.69	
Cowpea		1.56	1.62	1.68	1.76	1.76	
Pepper		1.40	1.60	1.80	2.00	2.00	
tomato		2.40	2.80	3.20	3.60	3.60	
Mango		1.80	2.10	2.40	2.70	2.70	
Cashew		1.80	2.20	2.60	3.00	3.00	
Increased Production of:							
Poultry		Number	300,500	410,540	501,440	600,400	600,400
Sheep	7,800		8,200	9,500	9,900	9,900	
Pigs	2,100		2,400	2,500	2,800	2,800	
Goats	5,100		5,500	5,800	6,020	6,020	
Non traditional							
Bee keepers	25		30	35	40	40	
Mushroom	16		22	28	34	34	

l	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year	Indicative Year	Indicative Year
Post-harvest losses reduced						
Maize		1.73	1.78	1.83	1.88	1.88
cassava		19.10	20.60	21.70	22.90	22.90
Cowpea		1.56	1.62	1.68	1.76	1.76
Pepper		1.40	1.60	1.80	2.00	2.00
Yam		16.20	16.75	17.18	17.69	17.69
Tomatoes		2.40	2.80	3.20	3.60	3.60

mango		1.80	2.10	2.40	2.70	2.70
Cashew		1.80	2.20	2.60	3.00	3.00

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reduction in numbers of food insecure (vulnerable) households	Number of households	482	515	630	765	765
The poor /vulnerable supported to engage in off-farm livelihood alternative	Number of poor/vulnerable person supported	75	90	110	150	150
Seed/planting material security stock established in the Municipal	Number of seeds/planting material Dealers	15	20	25	30	30
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives						

New sustainable Agricultural technology developed	Number of new sustainable agricultural technologies developed	6	6	6	6	6
AEAs trained on new technologies	Number of AEA's receiving ToT training on new technologies	18	18	18	18	18
Post-harvest losses reduced						
Maize	Percentage loss per annum	18.00	17.50	16.22	15.85	15.85
Rice		5.22	4.64	4.20	3.64	3.64
Cassava		22.45	20.02	17.59	16.45	16.45
Yam		20.45	19.55	18.20	17.33	17.33
Plantain		8.0	6.5	5.0	4.0	4.0
Cocoyam		8.50	7.00	5.50	5.00	5.00
Out-grower schemes developed and FBOs strengthened	Cumulative out-grower schemes developed	1	2	3	3	3
Increased industrial processing of agricultural produce.						
Cassava	Percentage increase in processed produce per annum	4%	6%	8%	10%	10%
Oil Palm	Percentage increase in processed produce per annum	8%	8%	12%	15%	15%

Adoption of Good Agricultural Practices	Number of Farmers adopting good agric practices	10	20	25	30	30
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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
<b>Extension Services</b>	Rehabilitation of Agric Dept. Office
Promote storage to increase value addition and stabilised farm prices	
Facilitate Development of Appropriate Technology to support Agriculture	
Promote non Traditional commodity production	
Support Farmers day celebration	
Train and resource extension staff in post harvest handling Technologies	
Promote research into soil Fertility on Cassava and Yam varieties	
Support internal management of Agric Department	

Surveillance and Management of Diseases and Pests	
Development and management of farmer-based organization.	
National Vaccination Exercise	
Support PFJ Programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Trade and Industry

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

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

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

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

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

The poor subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub program. Diversification of Livelihood Options would involve agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products

The sub-programme seeks to deliver the following:

1. To create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation and beads making.
2. Train beneficiaries on the importance of business managerial skills.

3. Follow up on clients on how businesses are faring and ensuring that the businesses are on track.

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

The beneficiaries of the programmes are;

- Unemployed Youth
- Women and men entrepreneurs
- Potential Entrepreneurs

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

The challenges that are usually faced are;

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 201
Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs	Number of women groups trained	400	350	600	800	1000

Women Access to economic opportunity and resource including property promoted	Number of women train in income generating activities	10	8	10	12	12
Tools and equipment Provide for beneficiaries of the training programme	No. of beneficiaries supported	-	-	600	800	1000
Performance of selected beneficiaries monitored and evaluated.	No. of monitoring and evaluation report	4	3	4	4	4

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

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

Operations	Projects
Training for identified potential entrepreneur	
Promotion of small/medium scale industry	
Promote agribusiness in the municipality	
Trade development and promotions	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Sub – Programme Objective**

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

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

#### **Sub – Programme Description**

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

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

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

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

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

Key challenges affecting smooth implementation of the programme includes

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

Major mitigation and prevention strategies include:

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

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

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

1. Ghana National Fire Service
2. Ghana Police Service

3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections		
		2016	2017 (Half year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Domestic fire assessment conducted	Number of domestic fire occurred	24	22	25	26	26
Rainstorm assessment conducted	Number of rainstorm assessment	24	22	25	26	26

	occurred(disaster data sheet)					
Flood assessment conducted	Number of flood occurred	27	22	24	25	26
Public education on disaster prevention undertaken	Number of public education undertaking	20	20	25	25	26
Anti-bushfire Education and Sensitization under taken	Number of Anti-bushfire education	36	34	35	35	35
Disaster Volunteer Groups formed	Number of disaster with DVG's formed	300	300	350	350	400
Rainstorms Victims displaced	Number of rainstorms victims displaced	120	116	127	127	127
Domestic fires victims displaced	Number of Domestic fires victims displaced	155	80	164	165	165
Visits to zones undertaken	Number of Visits to zones undertaking	14	14	13	13	13

<b>Operations</b>	<b>Projects (investment)</b>
Internal management of organization	
Climate change policy and programmes	
Disaster management	
Sensitization and public education	

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

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

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

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,671,157		
080206 Improve public expenditure management and budgetary control	13,263,342	0		
082202 Strengthen processes towards achieving food sovereignty	0	269,585		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	903,635		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	248,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	30,369		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	162,635		
091046 Increase access to safe, secure and affordable shelter	0	709,361		
091105 Improve access & coverage of potable water in rural & urban communities	0	360,000		
091107 Improve access to sanitation	0	600,000		
091309 Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt	0	75,000		
100105 Ensure sustainable development and management of the transport sector	0	270,443		
100129 Promote effective disaster prevention and mitigation	0	12,500		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	91,140		
110105 Profess'ise & modernise Public institutions to be resp'ive & efficient	0	3,559,297		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	311,413		
<b>Grand Total ¢</b>	<b>13,263,342</b>	<b>13,274,533</b>	<b>-11,191</b>	<b>-0.08</b>

**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
301 02 00 001 27	13,263,341.74	0.00	0.00	0.00
Finance, ,				
Objective 080206 Improve public expenditure management and budgetary control				
Output 0001 Rates				
Property income [GFS]	1,085,000.00	0.00	0.00	0.00
1413001 Property Rate	1,000,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	85,000.00	0.00	0.00	0.00
Output 0002 Dividends Land And Royalties				
Property income [GFS]	280,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	280,000.00	0.00	0.00	0.00
Output 0003 Rent Of Land And Building				
Property income [GFS]	179,900.00	0.00	0.00	0.00
1415011 Other Investment Income	120,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	59,900.00	0.00	0.00	0.00
Output 0004 Licenses/Sales Of Goods And Service				
Sales of goods and services	1,540,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar License	7,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Letter Writer License	400.00	0.00	0.00	0.00
1422009 Bakers License	1,700.00	0.00	0.00	0.00
1422010 Bicycle License	3,100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	70,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,550.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422019 Sawmills	45,800.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	12,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,400.00	0.00	0.00	0.00
1422024 Private Education Int.	9,500.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00
1422040 Bill Boards	6,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	7,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	7,500.00	0.00	0.00	0.00
1422044 Financial Institutions	50,000.00	0.00	0.00	0.00
1422045 Commercial Houses	6,500.00	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
1422047 Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	8,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	4,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	4,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,000.00	0.00	0.00	0.00
1422067 Beers Bars	6,250.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	5,500.00	0.00	0.00	0.00
1422109 Restaurant License	6,000.00	0.00	0.00	0.00
1422111 Abattor	5,500.00	0.00	0.00	0.00
1422112 Aluminum product	8,500.00	0.00	0.00	0.00
1422113 Bridal House	3,500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	3,200.00	0.00	0.00	0.00
1422115 Cold storage facilities	15,000.00	0.00	0.00	0.00
1422119 Drilling Companies	12,000.00	0.00	0.00	0.00
1422122 Showrooms	5,500.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	9,500.00	0.00	0.00	0.00
1422129 Transport Companies	10,000.00	0.00	0.00	0.00
1422130 Transport unions	7,500.00	0.00	0.00	0.00
1422131 Travel & Tour	5,000.00	0.00	0.00	0.00
1422137 Private meat van	3,000.00	0.00	0.00	0.00
1422139 wood fuel	2,500.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	3,500.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	2,500.00	0.00	0.00	0.00
1422148 Printing Services	3,600.00	0.00	0.00	0.00
1422149 Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422152 Self Employed	70,000.00	0.00	0.00	0.00
1422153 Licence of Business	20,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	9,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	22,500.00	0.00	0.00	0.00
1423001 Markets	770,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423006 Burial Fees	3,200.00	0.00	0.00	0.00
1423008 Entertainment Fees	3,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,500.00	0.00	0.00	0.00
1423010 Export of Commodities	6,500.00	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
1423011 Marriage / Divorce Registration	1,250.00	0.00	0.00	0.00
1423014 Dislodging Fees	7,000.00	0.00	0.00	0.00
1423018 Loading Fees	6,700.00	0.00	0.00	0.00
1423052 Approval of site plan	8,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	7,500.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423087 Car towing	3,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423135 Court Fee	3,000.00	0.00	0.00	0.00
1423220 Game Licence	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	30,000.00	0.00	0.00	0.00
1423280 Carpentry Services	3,000.00	0.00	0.00	0.00
1423284 Key Cutting	1,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
1423484 Sale of Vegetables	1,500.00	0.00	0.00	0.00
1423486 Sales of Insecticide	7,500.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	3,500.00	0.00	0.00	0.00
1423515 Stationery	1,050.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423528 Development Levy	2,500.00	0.00	0.00	0.00
1423574 Public Visits	1,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	5,000.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	3,000.00	0.00	0.00	0.00
<b>Output 0005 Fines Penalties And Forfeits</b>				
<b>Fines, penalties, and forfeits</b>	340,000.00	0.00	0.00	0.00
1430001 Court Fines	8,000.00	0.00	0.00	0.00
1430015 Fines	32,000.00	0.00	0.00	0.00
1430016 Spot fine	300,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	75,100.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	12,000.00	0.00	0.00	0.00
1450362 Impounding Fines	11,000.00	0.00	0.00	0.00
1450443 Building Offences	13,000.00	0.00	0.00	0.00
1450524 Unauthorised Diversion	8,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	31,100.00	0.00	0.00	0.00
<b>Output 0006 Grants</b>				
<b>From foreign governments(Current)</b>	9,763,341.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,046,156.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,036,894.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	74,913.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	127,998.61	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	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
1331011 District Development Facility	558,289.30	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	667,676.48	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,263,341.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Techiman Municipal - Techiman</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,274,533</b>	<b>13,331,244</b>	<b>13,407,278</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,173,753</b>	<b>5,224,214</b>	<b>5,225,490</b>
Management and Administration	0	0	0	3,645,266	3,681,719	3,681,719
Social Services Delivery	0	0	0	250,469	252,854	252,974
Infrastructure Delivery and Management	0	0	0	860,341	868,015	868,944
Economic Development	0	0	0	417,677	421,627	421,854
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,506,250</b>	<b>3,535,000</b>
Management and Administration	0	0	0	3,152,750	3,159,000	3,184,278
Social Services Delivery	0	0	0	185,500	185,500	187,355
Infrastructure Delivery and Management	0	0	0	112,250	112,250	113,373
Economic Development	0	0	0	37,000	37,000	37,370
Environmental Management	0	0	0	12,500	12,500	12,625
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
Management and Administration	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,048,488</b>	<b>3,048,488</b>	<b>3,078,973</b>
Management and Administration	0	0	0	982,870	982,870	992,699
Social Services Delivery	0	0	0	1,241,472	1,241,472	1,253,886
Infrastructure Delivery and Management	0	0	0	614,146	614,146	620,287
Economic Development	0	0	0	210,000	210,000	212,100
<b>CIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,913</b>	<b>74,913</b>	<b>75,662</b>
Economic Development	0	0	0	74,913	74,913	75,662
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>609,702</b>	<b>609,702</b>	<b>615,799</b>
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	395,178	395,178	399,130
Infrastructure Delivery and Management	0	0	0	163,111	163,111	164,742
<b>UDG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,676</b>	<b>667,676</b>	<b>674,353</b>
Management and Administration	0	0	0	108,676	108,676	109,763
Social Services Delivery	0	0	0	110,500	110,500	111,605
Infrastructure Delivery and Management	0	0	0	448,500	448,500	452,985
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,274,533</b>	<b>13,331,244</b>	<b>13,407,278</b>

**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 Municipal - Techiman	0	0	0	13,274,533	13,331,244	13,407,278
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,140,976</b>	<b>8,183,678</b>	<b>8,222,385</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,790,026</b>	<b>7,832,333</b>	<b>7,867,926</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,230,729</b>	<b>4,273,036</b>	<b>4,273,036</b>
211 Wages and salaries [GFS]	0	0	0	4,180,729	4,222,536	4,222,536
21110 Established Position	0	0	0	3,605,729	3,641,786	3,641,786
21111 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
21112 Wages and salaries in cash [GFS]	0	0	0	445,000	449,450	449,450
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,524,297</b>	<b>2,524,297</b>	<b>2,549,540</b>
221 Use of goods and services	0	0	0	2,524,297	2,524,297	2,549,540
22101 Materials - Office Supplies	0	0	0	279,369	279,369	282,163
22102 Utilities	0	0	0	179,000	179,000	180,790
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	600,000	600,000	606,000
22106 Repairs - Maintenance	0	0	0	206,000	206,000	208,060
22107 Training - Seminars - Conferences	0	0	0	211,675	211,675	213,792
22108 Consulting Services	0	0	0	133,676	133,676	135,013
22109 Special Services	0	0	0	126,512	126,512	127,778
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	730,063	730,063	737,364
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
263 To other general government units	0	0	0	120,000	120,000	121,200
26321 Capital Transfers	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>	<b>217,150</b>
282 Miscellaneous other expense	0	0	0	215,000	215,000	217,150
28210 General Expenses	0	0	0	215,000	215,000	217,150
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>707,000</b>
311 Fixed assets	0	0	0	700,000	700,000	707,000
31111 Dwellings	0	0	0	246,917	246,917	249,386
31113 Other structures	0	0	0	453,083	453,083	457,614
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP3: Human Resource</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,950</b>	<b>131,345</b>	<b>132,259</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,537</b>	<b>39,932</b>	<b>39,932</b>
211 Wages and salaries [GFS]	0	0	0	39,537	39,932	39,932
21110 Established Position	0	0	0	39,537	39,932	39,932
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,413</b>	<b>91,413</b>	<b>92,327</b>
221 Use of goods and services	0	0	0	91,413	91,413	92,327
22107 Training - Seminars - Conferences	0	0	0	91,413	91,413	92,327

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>222,200</b>
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	150,000	150,000	151,500
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,183,119</b>	<b>2,185,504</b>	<b>2,204,950</b>
<b>SP2.1 Education, youth &amp; sports and Library services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,635</b>	<b>903,635</b>	<b>912,671</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,457</b>	<b>108,457</b>	<b>109,541</b>
221 Use of goods and services	0	0	0	108,457	108,457	109,541
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	27,719	27,719	27,996
22112 Emergency Services	0	0	0	60,738	60,738	61,345
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>795,178</b>	<b>795,178</b>	<b>803,130</b>
311 Fixed assets	0	0	0	795,178	795,178	803,130
31112 Nonresidential buildings	0	0	0	795,178	795,178	803,130
<b>SP2.2 Public Health Services and management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,369</b>	<b>278,369</b>	<b>281,153</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,684</b>	<b>52,684</b>	<b>53,211</b>
221 Use of goods and services	0	0	0	52,684	52,684	53,211
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	30,184	30,184	30,486
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,184</b>	<b>15,184</b>	<b>15,336</b>
272 Social assistance benefits	0	0	0	15,184	15,184	15,336
27211 Social Assistance Benefits - Cash	0	0	0	15,184	15,184	15,336
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,500</b>	<b>210,500</b>	<b>212,605</b>
311 Fixed assets	0	0	0	210,500	210,500	212,605
31112 Nonresidential buildings	0	0	0	210,500	210,500	212,605
<b>SP2.3 Environmental Health and sanitation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
221 Use of goods and services	0	0	0	500,000	500,000	505,000
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	400,000	400,000	404,000
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
<b>SP2.5 Social Welfare and community services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,115</b>	<b>403,500</b>	<b>405,126</b>

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	238,480	240,865	240,865	
211 Wages and salaries [GFS]	0	0	0	238,480	240,865	240,865	
21110 Established Position	0	0	0	238,480	240,865	240,865	
<b>22 Use of goods and services</b>	0	0	0	162,635	162,635	164,261	
221 Use of goods and services	0	0	0	162,635	162,635	164,261	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	11,489	11,489	11,603	
22107 Training - Seminars - Conferences	0	0	0	146,146	146,146	147,607	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,198,348	2,206,022	2,220,332	
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	376,751	377,814	380,519	
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,309	107,372	107,372	
211 Wages and salaries [GFS]	0	0	0	106,309	107,372	107,372	
21110 Established Position	0	0	0	106,309	107,372	107,372	
<b>22 Use of goods and services</b>	0	0	0	70,443	70,443	71,147	
221 Use of goods and services	0	0	0	70,443	70,443	71,147	
22101 Materials - Office Supplies	0	0	0	17,574	17,574	17,749	
22105 Travel - Transport	0	0	0	35,000	35,000	35,350	
22106 Repairs - Maintenance	0	0	0	11,869	11,869	11,988	
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060	
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000	
311 Fixed assets	0	0	0	200,000	200,000	202,000	
31113 Other structures	0	0	0	200,000	200,000	202,000	
<b>SP3.2 Spatial planning</b>	0	0	0	223,836	225,163	226,075	
<b>21 Compensation of employees [GFS]</b>	0	0	0	132,697	134,024	134,024	
211 Wages and salaries [GFS]	0	0	0	132,697	134,024	134,024	
21110 Established Position	0	0	0	132,697	134,024	134,024	
<b>22 Use of goods and services</b>	0	0	0	91,140	91,140	92,051	
221 Use of goods and services	0	0	0	91,140	91,140	92,051	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	17,067	17,067	17,237	
22108 Consulting Services	0	0	0	24,000	24,000	24,240	
22112 Emergency Services	0	0	0	10,073	10,073	10,174	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,597,760	1,603,044	1,613,738	
<b>21 Compensation of employees [GFS]</b>	0	0	0	528,399	533,683	533,683	
211 Wages and salaries [GFS]	0	0	0	528,399	533,683	533,683	
21110 Established Position	0	0	0	528,399	533,683	533,683	
<b>22 Use of goods and services</b>	0	0	0	63,750	63,750	64,388	
221 Use of goods and services	0	0	0	63,750	63,750	64,388	
22101 Materials - Office Supplies	0	0	0	46,250	46,250	46,713	
22105 Travel - Transport	0	0	0	17,500	17,500	17,675	

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>31 Non Financial Assets</b>	0	0	0	1,005,611	1,005,611	1,015,667	
311 Fixed assets	0	0	0	1,005,611	1,005,611	1,015,667	
31112 Nonresidential buildings	0	0	0	528,000	528,000	533,280	
31113 Other structures	0	0	0	94,000	94,000	94,940	
31131 Infrastructure Assets	0	0	0	383,611	383,611	387,447	
<b>Economic Development</b>	0	0	0	739,590	743,540	746,986	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	664,590	668,540	671,236	
<b>21 Compensation of employees [GFS]</b>	0	0	0	395,006	398,956	398,956	
211 Wages and salaries [GFS]	0	0	0	395,006	398,956	398,956	
21110 Established Position	0	0	0	395,006	398,956	398,956	
<b>22 Use of goods and services</b>	0	0	0	209,585	209,585	211,680	
221 Use of goods and services	0	0	0	209,585	209,585	211,680	
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070	
22107 Training - Seminars - Conferences	0	0	0	102,585	102,585	103,610	
22112 Emergency Services	0	0	0	100,000	100,000	101,000	
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600	
311 Fixed assets	0	0	0	60,000	60,000	60,600	
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	75,000	75,000	75,750	
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750	
221 Use of goods and services	0	0	0	75,000	75,000	75,750	
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750	
<b>Environmental Management</b>	0	0	0	12,500	12,500	12,625	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	12,500	12,500	12,625	
<b>22 Use of goods and services</b>	0	0	0	12,500	12,500	12,625	
221 Use of goods and services	0	0	0	12,500	12,500	12,625	
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545	
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080	
<b>Grand Total</b>	0	0	0	13,274,533	13,331,244	13,407,278	

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

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY		Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service							Capex	Statutory		Capex	ABFA	Goods	
Technician Municipal - Technician Management and Administration	5,946,157	2,122,084	1,254,000	8,422,241	625,000	2,175,000	700,000	3,500,000	0	0	0	235,000	1,117,289	1,352,292	13,274,533
Central Administration	3,645,266	1,182,870	0	4,828,136	625,000	1,827,750	700,000	3,152,750	0	0	0	160,089	0	160,089	8,140,976
Administration (Assembly Office)	3,645,266	1,182,870	0	4,828,136	625,000	1,827,750	700,000	3,152,750	0	0	0	160,089	0	160,089	8,140,976
Social Services Delivery	238,460	653,660	600,000	1,492,144	0	185,500	0	185,500	0	0	0	585,878	585,878	2,183,119	
Education, Youth and Sports	0	70,957	500,000	570,957	0	37,500	0	37,500	0	0	0	295,178	295,178	903,635	
Office of Departmental Head	0	70,957	500,000	570,957	0	37,500	0	37,500	0	0	0	295,178	295,178	903,635	
Health	0	43,036	100,000	530,269	0	137,500	0	137,500	0	0	0	210,500	210,500	878,689	
Office of District Medical Officer of Health	0	30,389	100,000	130,389	0	37,500	0	37,500	0	0	0	110,500	110,500	278,389	
Environmental Health Unit	0	400,000	0	400,000	0	100,000	0	100,000	0	0	0	100,000	100,000	600,000	
Social Welfare & Community Development	238,480	152,135	0	390,615	0	10,500	0	10,500	0	0	0	0	0	401,115	
Office of Departmental Head	238,480	0	0	238,480	0	0	0	0	0	0	0	0	0	238,480	
Social Welfare	0	152,135	0	152,135	0	10,500	0	10,500	0	0	0	0	0	162,635	
Infrastructure Delivery and Management	767,405	113,082	594,000	1,474,487	0	112,250	0	112,250	0	0	0	611,611	611,611	2,198,348	
Physical Planning	132,697	41,140	0	173,836	0	50,000	0	50,000	0	0	0	0	0	223,836	
Town and Country Planning	132,697	41,140	0	173,836	0	50,000	0	50,000	0	0	0	0	0	223,836	
Works	528,399	14,000	394,000	936,399	0	48,750	0	48,750	0	0	0	611,611	611,611	1,597,760	
Public Works	528,399	0	394,000	922,399	0	0	0	0	0	0	0	611,611	611,611	1,534,010	
Feeder Roads	0	14,000	0	14,000	0	48,750	0	48,750	0	0	0	0	0	63,750	
Urban Roads	106,309	57,943	200,000	364,251	0	12,500	0	12,500	0	0	0	0	0	376,751	
Economic Development	106,309	57,943	200,000	364,251	0	12,500	0	12,500	0	0	0	0	0	376,751	
Agriculture	395,006	172,671	60,000	627,677	0	37,000	0	37,000	0	0	0	74,913	74,913	738,590	
Disaster Prevention	395,006	172,671	60,000	627,677	0	37,000	0	37,000	0	0	0	74,913	74,913	738,590	
Trade, Industry and Tourism	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0	0	0	75,000	
Office of Departmental Head	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0	0	0	75,000	
Environmental Management	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	12,500	

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SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY		Others	Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service							Capex	Statutory		Capex	ABFA	Goods	
Disaster Prevention	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	12,500	
Disaster Prevention	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	12,500	

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 3,645,266
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0715200	Techiman	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	3,645,266
Program	92001	Management and Administration	3,645,266
Sub-Program	92001001	SP1: General Administration	3,605,729
Operation	000000	0.0 0.0 0.0	3,605,729

			Wages and salaries [GFS]
Sub-Program	2111001	Established Post	3,605,729
Sub-Program	92001003	SP3: Human Resource	39,537
Operation	000000	0.0 0.0 0.0	39,537

			Wages and salaries [GFS]
Sub-Program	2111001	Established Post	39,537

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,152,750
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0715200	Techiman	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	625,000
Program	92001	Management and Administration	625,000
Sub-Program	92001001	SP1: General Administration	625,000
Operation	000000	0.0 0.0 0.0	625,000

			Wages and salaries [GFS]
2111102	Monthly paid and casual labour	130,000	
2111203	Car Maintenance Allowance	50,000	
2111224	Traditional Authority Allowance	40,000	
2111225	Boards /Committees /Commissions Allowance	255,000	
2111243	Transfer Grants	80,000	
2111248	Special Allowance/Honorarium	20,000	
Social contributions [GFS]			50,000
2121001	13 Percent SSF Contribution	50,000	

			Use of goods and services
Objective	110105	Profess/ise & modernise Public institutions to be resp'ive & efficient	1,692,750
Program	92001	Management and Administration	1,692,750
Sub-Program	92001001	SP1: General Administration	1,692,750
Operation	830101	Internal management of the organisation 1.0 1.0 1.0	1,433,750

			Use of goods and services
2210201	Electricity charges	90,000	
2210202	Water	25,000	
2210203	Telecommunications	30,000	
2210204	Postal Charges	4,000	
2210205	Sanitation Charges	30,000	
2210301	Cleaning Materials	10,000	
2210404	Hotel Accommodations	45,000	
2210502	Maintenance and Repairs - Official Vehicles	55,000	
2210503	Fuel and Lubricants - Official Vehicles	65,000	
2210505	Running Cost - Official Vehicles	250,000	
2210509	Other Travel and Transportation	200,000	
2210515	Foreign Travel Cost and Expenses	30,000	
2210602	Repairs of Residential Buildings	15,000	
2210603	Repairs of Office Buildings	15,000	
2210604	Maintenance of Furniture and Fixtures	6,000	
2210606	Maintenance of General Equipment	10,000	
2210616	Maintenance of Public Sanitary Facilities	100,000	
2210617	Street Lights/Traffic Lights	20,000	
2210701	Training Materials	10,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	90,000	
2210706	Library and Subscription	6,000	
2210708	Refreshments	75,675	
2210711	Public Education and Sensitization	30,000	
2210801	Local Consultants Fees	25,000	
2210902	Official Celebrations	70,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

	2211101	Bank Charges							3,000
	2211202	Refurbishment Contingency							124,075
Operation	830104	Procurement of Office supplies and consumables	1.0	1.0	1.0				259,000
Use of goods and services									
	2210101	Printed Material and Stationery							60,000
	2210102	Office Facilities, Supplies and Accessories							30,000
	2210111	Other Office Materials and Consumables							12,000
	2210114	Rations							80,000
	2210121	Clothing and Uniform							7,000
	2210122	Value Books							70,000
<b>Other expense</b>									<b>135,000</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient							135,000
Program	92001	Management and Administration							135,000
Sub-Program	92001001	SP1: General Administration							135,000
Operation	830101	Internal management of the organisation	1.0	1.0	1.0				135,000
Miscellaneous other expense									
	2821001	Insurance and compensation							20,000
	2821007	Court Expenses							35,000
	2821009	Donations							50,000
	2821019	Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>									<b>700,000</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient							700,000
Program	92001	Management and Administration							700,000
Sub-Program	92001001	SP1: General Administration							700,000
Project	830102	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				700,000
Fixed assets									
	3111153	WIP - Bungalows/Flat							246,917
	3111354	WIP - Markets							453,083

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP								<b>Total By Fund Source</b>	200,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo									
Location Code	0715200	Techiman									
										<b>Grants</b>	<b>120,000</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient									120,000
Program	92001	Management and Administration									120,000
Sub-Program	92001001	SP1: General Administration									120,000
Operation	830103	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				120,000		
To other general government units										120,000	
2632102 MP's capital development projects										120,000	
										<b>Other expense</b>	<b>80,000</b>
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient									80,000
Program	92001	Management and Administration									80,000
Sub-Program	92001001	SP1: General Administration									80,000
Operation	830103	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				80,000		
Miscellaneous other expense										80,000	
2821019 Scholarship and Bursaries										80,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	982,870
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0715200	Techiman		

**Use of goods and services 982,870**

Objective 110105 *Professionalise & modernise Public institutions to be responsive & efficient* 722,870

Program 92001 *Management and Administration* 722,870

Sub-Program 92001001 *SP1: General Administration* 722,870

Operation 830101 *Internal management of the organisation* 1.0 1.0 1.0 722,870

Use of goods and services			
2210102	Office Facilities, Supplies and Accessories		20,369
2210606	Maintenance of General Equipment		40,000
2210902	Official Celebrations		56,512
2211202	Refurbishment Contingency		605,988

Objective 110110 *Improve local gov't serv & institutionalise dist level planning & budgeting* 260,000

Program 92001 *Management and Administration* 260,000

Sub-Program 92001003 *SP3: Human Resource* 40,000

Operation 830105 *Manpower Skills Development* 1.0 1.0 1.0 10,000

Use of goods and services			
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

Operation 830106 *Manpower Skills Development* 1.0 1.0 1.0 30,000

Use of goods and services			
2210710	Staff Development		30,000

Sub-Program 92001004 *SP4: Planning, Budgeting, Monitoring and Evaluation* 220,000

Operation 830107 *Internal Audit Operations* 1.0 1.0 1.0 10,000

Use of goods and services			
2210509	Other Travel and Transportation		10,000

Operation 830108 *Budget Preparation* 1.0 1.0 1.0 40,000

Use of goods and services			
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000

Operation 830109 *Development and Management of Database* 1.0 1.0 1.0 150,000

Use of goods and services			
2210801	Local Consultants Fees		150,000

Operation 830110 *Research and Development* 1.0 1.0 1.0 20,000

Use of goods and services			
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0715200	Techiman		

**Use of goods and services 51,413**

Objective 110110 *Improve local gov't serv & institutionalise dist level planning & budgeting* 51,413

Program 92001 *Management and Administration* 51,413

Sub-Program 92001003 *SP3: Human Resource* 51,413

Operation 830105 *Manpower Skills Development* 1.0 1.0 1.0 51,413

Use of goods and services			
2210710	Staff Development		51,413

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	108,676
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3010101001	Techiman Municipal - Techiman_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0715200	Techiman		

**Use of goods and services 108,676**

Objective 110105 *Professionalise & modernise Public institutions to be responsive & efficient* 108,676

Program 92001 *Management and Administration* 108,676

Sub-Program 92001001 *SP1: General Administration* 108,676

Operation 830103 *Management and Monitoring Policies, Programmes and Projects* 1.0 1.0 1.0 108,676

Use of goods and services			
2210801	Local Consultants Fees		108,676

**Total Cost Centre 8,140,976**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 37,500
Function Code	70980	Education n.e.c	
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	37,500
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		37,500
Program	92002	Social Services Delivery		37,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		37,500
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	37,500

Use of goods and services		37,500
2210102	Office Facilities, Supplies and Accessories	20,000
2210509	Other Travel and Transportation	17,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 570,957
Function Code	70980	Education n.e.c	
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	70,957
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		70,957
Program	92002	Social Services Delivery		70,957
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,957
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	70,957

Use of goods and services		70,957
2210511	Local travel cost	10,219
2211202	Refurbishment Contingency	60,738

			Non Financial Assets	500,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500,000
Project	830102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	500,000

Fixed assets		500,000
3111256	WIP - School Buildings	500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 295,178
Function Code	70980	Education n.e.c	
Organisation	3010301001	Techiman Municipal - Techiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo	
Location Code	0715200	Techiman	

			Non Financial Assets	295,178
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		295,178
Program	92002	Social Services Delivery		295,178
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		295,178
Project	830102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	295,178

Fixed assets		295,178
3111256	WIP - School Buildings	295,178

<b>Total Cost Centre</b>			<b>903,635</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 37,500
Function Code	70721	General Medical services (IS)	
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	37,500
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		37,500
Program	92002	Social Services Delivery		37,500
Sub-Program	92002002	SP2.2 Public Health Services and management		37,500
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	37,500

Use of goods and services		37,500
2210102	Office Facilities, Supplies and Accessories	14,500
2210509	Other Travel and Transportation	8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 130,369
Function Code	70721	General Medical services (IS)	
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	15,184
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		15,184
Program	92002	Social Services Delivery		15,184
Sub-Program	92002002	SP2.2 Public Health Services and management		15,184
Operation	830111	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,184

Use of goods and services		15,184
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,184

			Social benefits [GFS]	15,184
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		15,184
Program	92002	Social Services Delivery		15,184
Sub-Program	92002002	SP2.2 Public Health Services and management		15,184
Operation	830111	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,184

Social assistance benefits		15,184
2721102	Refund for Medical Expenses (Paupers/Disease Category)	15,184

			Non Financial Assets	100,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	830102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111253	WIP - Health Centres	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	<b>110,500</b>
Function Code	70721	General Medical services (IS)		
Organisation	3010401001	Techiman Municipal - Techiman_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Non Financial Assets</b>				<b>110,500</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		110,500
Program	92002	Social Services Delivery		110,500
Sub-Program	92002002	SP2.2 Public Health Services and management		110,500
Project	830102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	110,500
Fixed assets				110,500
3111251	WIP - Hospitals			110,500
<b>Total Cost Centre</b>				<b>278,369</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	091107	Improve access to sanitation		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210205	Sanitation Charges			70,000
2210301	Cleaning Materials			10,000
2210509	Other Travel and Transportation			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>400,000</b>
Objective	091107	Improve access to sanitation		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	400,000
Use of goods and services				400,000
2210909	Operational Enhancement Expenses			400,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70740	Public health services		
Organisation	3010402001	Techiman Municipal - Techiman_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	091107	Improve access to sanitation		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	830102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111303 Toilets				100,000
<b>Total Cost Centre</b>				<b>600,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>417,677</b>
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>395,006</b>
Objective	000000	Compensation of Employees		395,006
Program	92004	Economic Development		395,006
Sub-Program	92004001	SP4.1 Agricultural Services and Management		395,006
Operation	000000		0.0 0.0 0.0	395,006
Wages and salaries [GFS]				395,006
2111001 Established Post				395,006
<b>Use of goods and services</b>				<b>22,671</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		22,671
Program	92004	Economic Development		22,671
Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,671
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	22,671
Use of goods and services				22,671
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,671
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>12,000</b>
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210120 Purchase of Petty Tools/Implements				7,000
2210708 Refreshments				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	160,000
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		

				Amount (GH¢)
Use of goods and services				100,000
Objective	082202	Strengthen processes towards achieving food sovereignty		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	830112	Food Security	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2211202 Refurbishment Contingency				100,000

				Amount (GH¢)
Non Financial Assets				60,000
Objective	082202	Strengthen processes towards achieving food sovereignty		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Project	830102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111255 WIP - Office Buildings				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	74,913
Function Code	70421	Agriculture cs		
Organisation	3010600001	Techiman Municipal - Techiman_Agriculture_Brong Ahafo		
Location Code	0715200	Techiman		

				Amount (GH¢)
Use of goods and services				74,913
Objective	082202	Strengthen processes towards achieving food sovereignty		74,913
Program	92004	Economic Development		74,913
Sub-Program	92004001	SP4.1 Agricultural Services and Management		74,913
Operation	830112	Food Security	1.0 1.0 1.0	74,913

Use of goods and services				74,913
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				74,913

**Total Cost Centre 664,590**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	163,763
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0715200	Techiman		

				Amount (GH¢)
Compensation of employees [GFS]				132,697
Objective	000000	Compensation of Employees		132,697
Program	92003	Infrastructure Delivery and Management		132,697
Sub-Program	92003002	SP3.2 Spatial planning		132,697
Operation	000000		0.0 0.0 0.0	132,697

Wages and salaries [GFS]				132,697
2111001 Established Post				132,697

				Amount (GH¢)
Use of goods and services				31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	31,067

Use of goods and services				31,067
2210711 Public Education and Sensitization				7,067
2210801 Local Consultants Fees				24,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0715200	Techiman		

				Amount (GH¢)
Use of goods and services				50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Spatial planning		50,000
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210509 Other Travel and Transportation				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000



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>	10,073
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3010702001	Techiman Municipal - Techiman_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Use of goods and services</b>				<b>10,073</b>
Objective	100132	Promote sus'tble, spatially integrated & orderly human settlements		10,073
Program	92003	Infrastructure Delivery and Management		10,073
Sub-Program	92003002	SP3.2 Spatial planning		10,073
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	10,073
Use of goods and services				10,073
2211202 Refurbishment Contingency				10,073
<b>Total Cost Centre</b>				<b>223,836</b>

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>	238,480
Function Code	70620	Community Development		
Organisation	3010801001	Techiman Municipal - Techiman_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0715200	Techiman		
<b>Compensation of employees [GFS]</b>				<b>238,480</b>
Objective	000000	Compensation of Employees		238,480
Program	92002	Social Services Delivery		238,480
Sub-Program	92002005	SP2.5 Social Welfare and community services		238,480
Operation	000000		0.0 0.0 0.0	238,480
Wages and salaries [GFS]				238,480
2111001 Established Post				238,480
<b>Total Cost Centre</b>				<b>238,480</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	11,989
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	11,989
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		11,989
Program	92002	Social Services Delivery		11,989
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,989
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	11,989

Use of goods and services			11,989
2210101	Printed Material and Stationery		5,000
2210511	Local travel cost		6,989

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	71040	Family and children	10,500
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	10,500
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,500
Program	92002	Social Services Delivery		10,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,500
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	10,500

Use of goods and services			10,500
2210505	Running Cost - Official Vehicles		2,000
2210509	Other Travel and Transportation		2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	71040	Family and children	140,146
Organisation	3010802001	Techiman Municipal - Techiman_Social Welfare & Community Development_Social Welfare_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	140,146
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		140,146
Program	92002	Social Services Delivery		140,146
Sub-Program	92002005	SP2.5 Social Welfare and community services		140,146
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210710	Staff Development		60,000

Operation	830113	Manpower Skills Development	1.0 1.0 1.0	80,146
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Use of goods and services			80,146
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		80,146

<b>Total Cost Centre</b>			<b>162,635</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	528,399
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo	
Location Code	0715200	Techiman	

			Amount (GHe)
<b>Compensation of employees [GFS]</b>			<b>528,399</b>
Objective	000000	Compensation of Employees	528,399
Program	92003	Infrastructure Delivery and Management	528,399
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	528,399
Operation	000000	0.0 0.0 0.0	528,399

Wages and salaries [GFS]			528,399
2111001 Established Post			528,399

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70610	Housing development	394,000
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo	
Location Code	0715200	Techiman	

			Amount (GHe)
<b>Non Financial Assets</b>			<b>394,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter	194,000
Program	92003	Infrastructure Delivery and Management	194,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	194,000
Project	830102	Acquisition of Immovable and Movable Assets	194,000

Fixed assets			194,000
3111209 Police Post			100,000
3111351 WIP - Roads			94,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	200,000
Project	830102	Acquisition of Immovable and Movable Assets	200,000

Fixed assets			200,000
3113110 Water Systems			200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70610	Housing development	163,111
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo	
Location Code	0715200	Techiman	

			Amount (GHe)
<b>Non Financial Assets</b>			<b>163,111</b>
Objective	091046	Increase access to safe, secure and affordable shelter	13,111
Program	92003	Infrastructure Delivery and Management	13,111
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	13,111
Project	830102	Acquisition of Immovable and Movable Assets	13,111

Fixed assets			13,111
3113151 WIP - Electrical Networks			13,111

Objective	091105	Improve access & coverage of potable water in rural & urban communities	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	150,000
Project	830102	Acquisition of Immovable and Movable Assets	150,000

Fixed assets			150,000
3113110 Water Systems			150,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	448,500
Organisation	3011002001	Techiman Municipal - Techiman_Works_Public Works_Brong Ahafo	
Location Code	0715200	Techiman	

			Amount (GHe)
<b>Non Financial Assets</b>			<b>448,500</b>
Objective	091046	Increase access to safe, secure and affordable shelter	438,500
Program	92003	Infrastructure Delivery and Management	438,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	438,500
Project	830102	Acquisition of Immovable and Movable Assets	438,500

Fixed assets			438,500
3111255 WIP - Office Buildings			428,000
3113108 Furniture and Fittings			10,500

Objective	091105	Improve access & coverage of potable water in rural & urban communities	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,000
Project	830102	Acquisition of Immovable and Movable Assets	10,000

Fixed assets			10,000
3113110 Water Systems			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	1,534,010
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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>
Function Code	70451	Road transport	14,000
Organisation	3011004001	Techiman Municipal - Techiman_Works_Feeder Roads_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	14,000
Objective	091046	Increase access to safe, secure and affordable shelter		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,000
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210101	Printed Material and Stationery	6,500
2210505	Running Cost - Official Vehicles	7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	49,750
Organisation	3011004001	Techiman Municipal - Techiman_Works_Feeder Roads_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	49,750
Objective	091046	Increase access to safe, secure and affordable shelter		49,750
Program	92003	Infrastructure Delivery and Management		49,750
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		49,750
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	49,750

Use of goods and services		49,750
2210102	Office Facilities, Supplies and Accessories	39,750
2210509	Other Travel and Transportation	10,000

<i>Total Cost Centre</i>	63,750
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3011101001	Techiman Municipal - Techiman_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	25,000
Objective	091309	Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3011101001	Techiman Municipal - Techiman_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	50,000
Objective	091309	Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		50,000
Operation	830114	Manpower Skills Development	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000

**Total Cost Centre** 75,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3011500001	Techiman Municipal - Techiman_Disaster Prevention_Brong Ahafo	
Location Code	0715200	Techiman	

			Use of goods and services	12,500
Objective	100129	Promote effective disaster prevention and mitigation		12,500
Program	92005	Environmental Management		12,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		12,500
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	12,500

Use of goods and services		12,500
2210106	Oils and Lubricants	4,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,000

**Total Cost Centre** 12,500

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>	154,178
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Brong Ahafo		
Location Code	0715200	Techiman		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>106,309</b>
Objective	000000	Compensation of Employees		106,309
Program	92003	Infrastructure Delivery and Management		106,309
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		106,309
Operation	000000		0.0 0.0 0.0	106,309

Wages and salaries [GFS]				106,309
2111001 Established Post				106,309

				Amount (GH¢)
<b>Use of goods and services</b>				<b>47,870</b>
Objective	100105	Ensure sustainable development and management of the transport sector		47,870
Program	92003	Infrastructure Delivery and Management		47,870
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		47,870
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	47,870

Use of goods and services				47,870
2210101 Printed Material and Stationery				11,501
2210505 Running Cost - Official Vehicles				13,000
2210511 Local travel cost				11,500
2210606 Maintenance of General Equipment				11,869

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,500
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Brong Ahafo		
Location Code	0715200	Techiman		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>12,500</b>
Objective	100105	Ensure sustainable development and management of the transport sector		12,500
Program	92003	Infrastructure Delivery and Management		12,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		12,500
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	12,500

Use of goods and services				12,500
2210509 Other Travel and Transportation				6,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000

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>	210,073
Function Code	70451	Road transport		
Organisation	3011600001	Techiman Municipal - Techiman_Urban Roads_Brong Ahafo		
Location Code	0715200	Techiman		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,073</b>
Objective	100105	Ensure sustainable development and management of the transport sector		10,073
Program	92003	Infrastructure Delivery and Management		10,073
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,073
Operation	830101	Internal management of the organisation	1.0 1.0 1.0	10,073

Use of goods and services				10,073
2210102 Office Facilities, Supplies and Accessories				2,073
2210106 Oils and Lubricants				4,000
2210502 Maintenance and Repairs - Official Vehicles				4,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	100105	Ensure sustainable development and management of the transport sector		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	830102	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111351 WIP - Roads				200,000

<b>Total Cost Centre</b>				<b>376,751</b>
<b>Total Vote</b>				<b>13,274,533</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GoG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total GF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Techiman Municipal - Techiman	5,846,157	2,122,084	1,254,000	8,422,241	625,000	2,175,000	700,000	3,500,000	0	0	0	235,000	1,117,289	1,352,292	13,274,533		
Management and Administration	3,643,266	1,182,870	0	4,826,136	625,000	1,827,750	700,000	3,152,750	0	0	0	160,089	0	160,089	8,140,976		
SP1: General Administration	3,895,729	922,870	0	4,818,599	625,000	1,827,750	700,000	3,152,750	0	0	0	108,676	0	108,676	77,900,26		
SP3: Human Resource	39,437	40,000	0	79,437	0	0	0	0	0	0	0	51,413	0	51,413	13,09,90		
SP4: Planning, Budgeting, Monitoring and Evaluation	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	220,000		
Social Services Delivery	228,480	653,460	600,000	1,481,941	0	185,500	0	185,500	0	0	0	0	585,878	585,878	2,183,119		
SP21 Education, youth & sports and Library services	0	70,957	500,000	570,957	0	37,500	0	37,500	0	0	0	0	285,178	285,178	903,835		
SP22 Public Health Services and management	0	3,0369	100,000	103,069	0	37,500	0	37,500	0	0	0	0	110,500	110,500	278,369		
SP23 Environmental Health and sanitation Services	0	400,000	0	400,000	0	100,000	0	100,000	0	0	0	0	100,000	100,000	600,000		
SP25 Social Welfare and community services	228,480	152,135	0	380,615	0	10,500	0	10,500	0	0	0	0	0	0	401,115		
Infrastructure Delivery and Management	767,405	113,082	594,000	1,474,487	0	112,250	0	112,250	0	0	0	0	611,611	611,611	2,198,348		
SP3.1 Urban Roads and Transport services	106,309	57,943	200,000	364,251	0	12,500	0	12,500	0	0	0	0	0	0	376,751		
SP3.2 Spatial planning	132,697	41,140	0	173,836	0	50,000	0	50,000	0	0	0	0	0	0	223,836		
SP3.3 Public Works, rural housing and water management	528,399	14,000	394,000	936,399	0	48,750	0	48,750	0	0	0	0	611,611	611,611	1,597,760		
Economic Development	395,006	172,971	60,000	627,977	0	37,000	0	37,000	0	0	0	74,913	0	74,913	739,590		
SP4.1 Agricultural Services and Management	395,006	122,971	60,000	577,977	0	12,000	0	12,000	0	0	0	74,913	0	74,913	664,590		
SP4.2 Trade, Industry and Tourism Services	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0	0	0	0	75,000		
Environmental Management	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	0	12,500		
SP5.1 Disaster prevention and Management	0	0	0	0	0	12,500	0	12,500	0	0	0	0	0	0	12,500		

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Techiman Municipal - Techiman</b>	0	0	0	3,071,289	3,071,289	3,102,002
<b>Management and Administration</b>	0	0	0	700,000	700,000	707,000
Acquisition of Immovable and Movable Assets	0	0	0	700,000	700,000	707,000
<b>Social Services Delivery</b>	0	0	0	1,105,678	1,105,678	1,116,735
Acquisition of Immovable and Movable Assets	0	0	0	795,178	795,178	803,130
Acquisition of Immovable and Movable Assets	0	0	0	210,500	210,500	212,605
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,205,611	1,205,611	1,217,667
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Acquisition of Immovable and Movable Assets	0	0	0	645,611	645,611	652,067
Acquisition of Immovable and Movable Assets	0	0	0	360,000	360,000	363,600
<b>Economic Development</b>	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	3,071,289	3,071,289	3,102,002